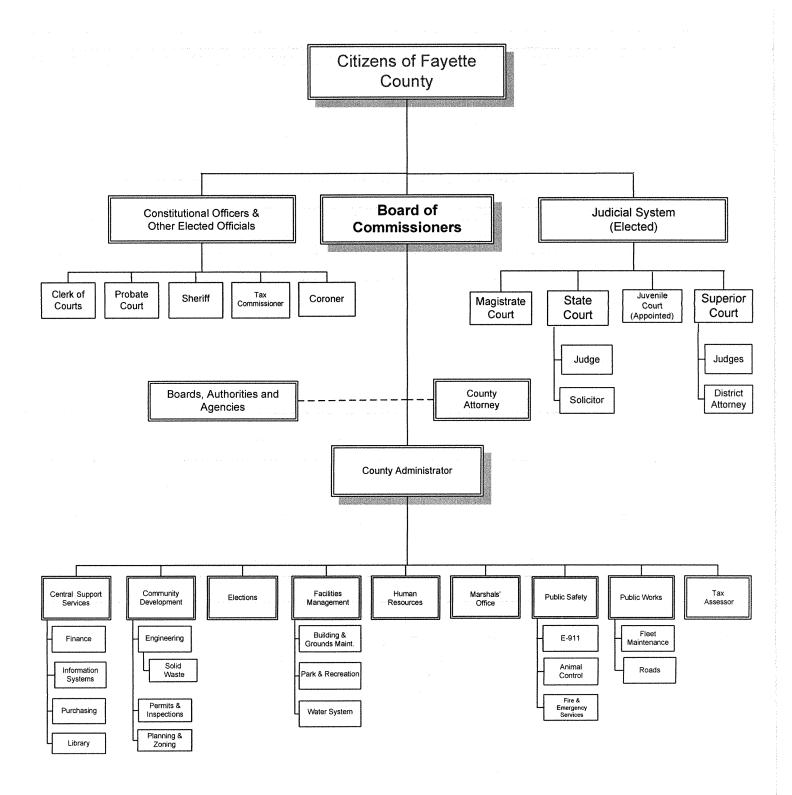
Fayette County, Georgia Organizational Chart



Fayette County Department Directors & Elected Officials **Elected Officials Division Directors/ Department Heads Board of Commissioners** Main County Number: 770.460.5730 Gregory M. Dunn, Chairman County Administrator Linda Wells, Vice-Chair Chris Venice, County Administrator Herbert E. Frady Ext 5100 Peter Pfeifer Executive Assistant – Carol Chandler A.G. VanLandingham Ext 5101 Clerk of Courts - Sheila Studdard **Central Support Services** Mark Pullium, Director 770,716,4290 Coroner - C.J. Mowell Ext 5106 Finance - Mark Pullium 770.461.7641 Information Systems – Russell Prince District Attorney- Scott A. Ballard Ext 5197 770.716.4250 Library – Chris Snell Magistrate Court Judges - Charles R. Floyd Ext 5333 James White Purchasing – Tim Jones Robert A. Ruppenthal Ext 5113 Joseph Tinsley **Community Development** 770.716.4230 Pete Frisina, Acting Director **Probate Court** Ext 5160 Engineering/Solid Waste – Phil Mallon Judge – Martha A. Stephenson 770.716.4220 Ext 5144 Public Defender Permits & Inspections – Bill Cushing Arthur English, Jr. Ext 5126 770.716.4340 Planning & Zoning-Pete Frisina Sheriff - Randall Johnson **Facilities Management** 770.461-6353 Tony Parrott, Director Solicitor - Jamie Inagawa Building & Grounds – Greg Ownby 770.716.4260 770.461.3142 State Court Parks & Recreation – Anita Godbee Judge – Fletcher Sams 770,716,4320 770.716.4270 Water System – Tony Parrott **Superior Court** 770.461.1146 Judges - Paschal English, Chief **Public Safety** Johnnie Caldwell Jack Krakeel, Director Chris Edwards E-911 – Cheryl Rogers Tommy Hankinson 770.461.4357 770.716.4280 Animal Control – Migel Abi-Hassan Tax Commissioner - George Wingo 770.716.4330 770.461.3652 EMS/Fire Services - Jack Krakeel Ext 5169

Judicially Appointed Officials

Juvenile Court Judges - Tarey B. Schell Ben Miller, Jr. Karen Calloway 770.716.4210

Public Works

Lee Hearn, Director Fleet Maintenance - Bill Lackey Roads - Zack Taylor 770.461.3142

Fayette County Department Directors & Elected Officials

Other Department Heads

Elections – Margaret Malone

elections@fayettecountyga.gov Ext 5138

Human Resources - Connie Boehnke

Ext 5110

Marshals' Office - Edward Collins

Ext 5156

Tax Assessor – Ellen Mills

emills@fayettecountyga.gov Ext. 5402

Other Boards & Authorities

County Extension

Sheldon Hammond

Uge2113@uga.edu

Ext 5135

Development Authority

Brian Cardoza

770.461.5253

Domestic Violence

Sonja Strickland

770.460.1604

Drug Abuse Treatment & Education

Karen Spangler – Board of Education – 770.460.3990 x121

Deborah Hannah – Sheriff's Department – 770.461.6353

Family & Children's Services

Mary H. Davis

770.460.2555

Georgia Forestry Commission

Newnan District Forestry Office

Fuller Anderson, Forester

Mental Health – Fayette Options

Dean Roach

770.461.1351

Mental Health - Fayette Counseling Center

Jane Fanslow

770.460.2460

Physical/Environmental Health

Merle Crow – Physical Ext 5415

Environmental - Rick Fehr Ext 5416

Senior Citizens

Andy Carden

acarden@fayss.org 770.461.0813

Youth Protection Home

Becky Davenport

b.davenport@fyph.org 770.461.7020

SUMMARY OF PERSONNEL - FULL-TIME EQUIVALENTS (FTE)

	FY 2004	FY 2005	FY 2006	FTE
	BUDGET	BUDGET	BUDGET	CHANGE
General Government				
Commissioners	6.00	6.00	6.00	-
Administration	4.00	4.00	3.00	(1.00)
Elections	4.60	4.60	4.60	-
Finance	7.00	11.00	11.73	0.73
Purchasing	5.00	5.00	5.00	-
Information Systems	5.00	5.00	5.00	
Human Resources	5.00	5.00	6.00	1.00
Tax Commissioner	18.00	18.00	18.50	0.50
Tax Assessor	14.25	14.25	14.25	-
Buildings and Grounds Maintenance	32.80	34.80	34.01	(0.79)
Engineering	6.00	6.00	6.00	-
Total General Government	107.65	113.65	114.09	0.44
Judicial System				
Clerk of Superior Court	17.40	20.56	20.56	
Magistrate Court	9.00	9.60	10.00	0.40
Juvenile Court	4.00	4.00	4.00	_
Probate Court	4.00	4.00	4.00	-
State Court Judge	3.00	3.00	3.00	
State Court Solicitor	4.63	4.63	4.63	_
Clerk of State Court	4.50	4.50	4.50	-
Victims Assistance	3.00	3.00	3.00	<u>.</u>
Total Judicial System	49.53	53.29	53.69	0.40
Public Safety	//			<u> </u>
Sheriff's Office	212.00	214.00	216.00	2.00
Emergency Services	33.00	36.00	40.00	4.00
Fire Services	90.00	93.00	97.00	4.00
Emergency 911	30.00	30.25	30.25	-
Public Safety	1.00	1.00	1.00	_
County Coroner	3.00	3.00	3.00	_
Animal Control	5.22	5.22	5.50	0.28
Marshal's Office	10.00	10.00	10.00	-
Total Public Safety	384.22	392.47	402.75	10.28
Public Works				
Roads	41.00	41.00	41.00	_
Director of Public Works	2.00	2.00	2.00	-
Fleet Maintenance	4.00	6.00	4.00	(2.00)
Water System	65.00	61.00	62.00	1.00
Solid Waste Management	2.00	-	1.00	1.00
Total Public Works	114.00	110.00	110.00	-
Planning Development				L
Planning Department	3.00	3.00	3.00	-
Zoning Department	3.00	3.00	3.00	
Permits and Inspections	10.00	10.00	11.00	1.00
County Extension	5.68	2.68	2.68	-
Total Planning Development	21.68	18.68	19.68	1.00
Culture and Recreation				
Parks and Recreation	7.63	5.98	6.00	0.02
Library	11.18	11.18	11.18	
Total Culture and Recreation	18.81	17.16	17.18	0.02
Total Personnel	695.89	705.25	717.39	<u>12.14</u>
A VINI I VI DUIIIVI	073.07	100.40	111.07	14117

SIGNIFICANT STAFFING AND ORGANIZATIONAL STRUCTURE CHANGES

Explanation of Full-Time Equivalent Measurement

In order for the staff to provide budgetary personnel information on a uniform measurement basis from one fiscal year to the next, each position is approved using a full-time equivalent (FTE) scale. This means that funding is determined for each position based on the number of hours that an employee in a particular job would work on "average" each week in relation to (i.e. as a percentage of) the total number of hours in a full work week. Thus for example, a part-time clerical position that averages working twenty hours out of a normal work week that consisted of forty hours (i.e., worked one-half the number of hours in a normal work week) would be budgeted as a 0.50 full-time equivalent (FTE) employee. And even though this part-time employee might work sixteen hours one week and twenty-four hours the next, funding for the position is calculated as the average number of hours times the rate of pay spread over the entire fiscal year.

There are also instances where new positions may be funded for less than a full year (i.e., an employee is programmed to begin work in January which is the middle of the fiscal year rather than in July). The normal FTE information is then factored by the partial year of funding which is being requested. The resulting information is very useful in projecting annual salary and benefit expenses for each position approved in the budget.

Staffing Breakdown

The preceding schedule (i.e. Summary of Personnel – Full-time Equivalents (FTE)) and chart (i.e. FY 2006 Full-Time Equivalents (FTE)) show the breakdown of the personnel positions by function/department. The tabular information, prepared by functional area, also provides a three-year history of the number of employees for each department. The accompanying chart shows that approximately 56.14% of total work force are a part of the *Public Safety* area while *Planning and Development* account for less than 2.75%. As is apparent from the year to year comparison, a number of staffing additions and changes occurred during this budget process for FY 2006.

Changes in Organizational Structure

Changes have been made to the organizational structure over the last several years to better facilitate coordination of work efforts. One area of change over the last several years has been the move of the Purchasing Department and Information Systems to come under the control of the Finance Director. The Business Services Division (now called Central Support Services effective with FY 2006) was officially created during the FY 2004 and the title of the Finance Director was changed to Director of Central Support Services. As a part of the change in the name of this division, the Library been moved into this Division and reports to the Director of Central Support Services. This move has allowed for greater centralization in decision making such as staffing changes, integration of changes in operating procedures such as cooperative purchasing made easier and better communication and coordination in financial and software matters.

The Board has decided to combine the Planning and Zoning Departments back into one single function. While the task are very specialized under the separate functions, the County Administrator

SIGNIFICANT STAFFING AND ORGANIZATIONAL STRUCTURE CHANGES

felt that they would be better handled under the direction of a single Director and have a Zoning Administrator handle the administration of the zoning regulations and reviewing plat and site plans. The Planning Department would be primarily responsible for developing, implementing and maintaining the Comprehensive Growth Management Plan and the Land Use Plan. The budget for this department is shown separately under Planning and Zoning as the consolidation took place after the budget was approved late in June 2005. In addition, the Engineering Department, which also oversees the management of the County's landfill and transfer station, was moved back under the Community Development Division.

The Facilities Division was newly created during the budget process for FY 2006 and includes the Building and Grounds Maintenance, Recreation Departments and the Water System. It was thought that this union will better utilize the County's resources as projects are planned for Recreation which largely involve the Building and Grounds Maintenance Department and are located adjacent to water reservoirs of the Water System.

The Marshal's Office was removed from the Public Safety Division and along with Elections, Human Resources and the Tax Assessors now report directly to the County Administrator. Since most of the actions of these departments affect other county Departments and several are governed by Boards appointed by the Board of Commissioners, the line of authority is more efficiently handled by having them report directly to the County Administrator.

FUNCTIONS BUDGETS TABLE OF CONTENTS

Pages	Department Name	Function	Fund
103	Administration	General Government	General
105	Animal Control	Public Safety	General
108	Buildings and Grounds Maintenance	General Government	General
110	Confiscated Property - Federal	Public Safety	Special Revenue
112	Confiscated Property - State	Public Safety	Special Revenue
114	Confiscated Property - U.S. Customs	Public Safety	Special Revenue
116	Contingency	General Government	General
117	Coroner	Public Safety	General
118	County Commission	General Government	General
120	County Extension	Planning and Development	General
122	Criminal Justice Center	Debt Service	General
124	Development Authority	Planning and Development	General
126	District Attorney	Judicial System	General
128	Domestic Violence Council	Health and Welfare	General
130	Drug Abuse Treatment and Education	Judicial System	Special Revenue
132	Elections	General Government	General
136	Emergency Phone System (E-911)	Public Safety	Emergency Phone System Special Revenue
141	Emergency Services	Public Safety	General
144	Engineering	General Government	General
149	Family and Children's Services	Health and Welfare	General
151	Finance	General Government	General
156	Fire Services	Public Safety	Fire Services Special Revenue
159	Fleet Maintenance	Public Works	General
161	Georgia Forestry Commission	Public Safety	General
162	Health Department	Health and Welfare	General
164	Human Resources	General Government	General
167	Information Systems	General Government	General
172	Jail Construction Surcharge	Public Safety	Jail Construction Special Revenue
172	Juvenile Court	Judicial System	General
176	Juvenile Supervision Services	Judicial System Judicial System	Supplemental Juvenile Special Revenue
178	-	Judicial System	Law Library Special Revenue
180	Law Library	Parks, Recreation and Culture	General
182	Library S.B.L.O.S.T.	Parks, Recreation and Culture	Special Purpose L.O.S.T. Special Revenue
	Library S.P.L.O.S.T.	Judicial System	General
184	Magistrate Court	Public Safety	General
186	Marshal's Office	Health and Welfare	General
191	Mental Health - Fayette Counseling Center	Health and Welfare	General
193	Mental Health - Fayette Options		
195	Parks and Recreation	Parks, Recreation and Culture	General
198	Permits and Inspections	Public Safety	General
200	Planning	Planning and Development	General
203	Probate Court	Judicial System	General
205	Public Defender Office	Judicial System	General
206	Public Safety Administration	Public Safety	General
208	Public Works Department	Public Works	General
210	Purchasing	General Government	General
212	Road Department	Public Works	General
215	Senior Services (Fayette Senior Services)	Health and Welfare	General
217	Sheriff (All Division	Public Safety	General
219	Sheriff - Administrative Services	Public Safety	General
221	Sheriff - Criminal Investigations	Public Safety	General
225	Sheriff - Field Operations	Public Safety	General
228	Sheriff - Technical Services (Jail Operations)	Public Safety	General
230	Sheriff - Traffic and Training	Public Safety	General
233	Solid Waste Management	Public Works	Solid Waste
235	State Court Clerk	Judicial System	General
237	State Court Judge	Judicial System	General
239	State Court Solicitor-General	Judicial System	General
242	Street Lights	Public Works	Special Revenue
244	Superior Court Clerk	Judicial System	General
247	Superior Court Judges, Court Reporters	Judicial System	General
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FUNCTIONS BUDGETS TABLE OF CONTENTS

Pages	Department Name	Function	Fund
249	Tax Assessor	General Government	General
251	Tax Commissioner	General Government	General
253	Victims' Assistance	Judicial System	Victims' Assistance Special Revenue
255	Water System	Public Works	Water
258	Youth Protection Home	Health and Welfare	General
260	Zoning	Planning and Development	General

Department:	Administration	Cost Center:	10010320
Function:	General Government	Fund:	General

Provide responsive public services based upon the needs of our Citizens as set forth in the policies and ordinances established by the board of Commissioners.

Major Department Functions

- ♦ Implement policies set by the Board of Commissioners.
- ♦ Manage all non-statutory departments.
- ♦ Recommend improved management and control practices.
- ♦ Coordinate County policy with Elected Officials.
- Provide staff support for the County Commissioners.

Major FY 2006 Goals

- ♦ Implement policies set by the Board of Commissioners.
- ♦ Provide excellent customer service, including training as needed.
- ♦ Implement Commission's annual planning initiatives.
- Utilize technological enhancements to facilitate effective and efficient delivery of public services.
- ♦ Evaluate and adjust the organizational structure to increase effectiveness.
- ♦ Continue implementation of efficiency measures to protect County's low per capita cost for delivery of services.
- Ontinue monitoring impact of state and federal mandates as the responsibility for public service shifts downward to the local level.

Significant Expenditure and Staffing Changes

Department: Administration	Cost Center:	10010320
Function: General Government	Fund:	General

DUDGET CUR A A DV	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY FUNDING SOURCES	Actual	Budget	Estimate	Adopted
General Fund Contribution	\$355,480	\$410,546	\$385,540	\$344,904
APPROPRIATIONS				
Personal Services	\$290,328	\$332,430	\$319,219	\$261,748
Operating	63,401	76,816	66,089	82,656
Capital Outlay	1,751	1,300	232	500
Total Appropriations	\$355,480	\$410,546	\$385,540	\$344,904

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Chief Deputy Clerk	2.00	2.00	1.00	1.00
County Administrator	1.00	1.00	1.00	1.00
Executive Assistant/Public Information Officer	1.00	1.00	1.00	1.00
Total Personnel	4.00	4.00	3.00	3.00

	FY2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Actual	Estimate
County Work Force*	700	696	705	717
Study Sessions, hearings, meetings	50	40	43	44
General Fund Budget:				
Revenues	\$ 40,817,337	\$ 41,369,599	\$ 44,640,019	\$ 46,165,804
Expenditures	\$ 37,320,263	\$ 40,560,814	\$ 46,316,565	\$ 47,604,412
*Includes all Elected Officials and FTEs				

	FY 2004	FY 2005	FY 2006
PERFORMANCE MEASURES	Actual	Actual	Estimate
Citizen requests resolved within 1 day. Goal: 100%.	100%	100%	100%
Citizen complaint response time. Goal: Within 8 hours.	100%	100%	100%
Employee issue response time. Goal: Within 8 hours.	100%	100%	100%
Inquiries resolved within 2 weeks. Goal: 100%.	98%	98%	98%
Action agendas prepared within 48 hours of meeting. Goal: 100%.	100%	100%	100%
Agendas to newspapers within 24 hours of approval. Goal: 100%.	100%	100%	100%
Minutes and agenda items prepared without error. Goal: 100%.	99%	99%	99%

Department:	Animal Control	Cost Center:	10030910
Function:	Public Safety	Fund:	General

Stands as a functional department of the Fayette County Public Safety Division. The Department is charged by the State of Georgia and Fayette County Commissioners to uphold and enforce laws pertaining to animals, including but not limited to: Animal Cruelty, Local Ordinances, and Zoning Codes. Such services are dedicated to promote healthy relationships between the citizens of Fayette County, companion animals and wildlife.

Major Department Functions

- ♦ Enforce local and State animal control rules, laws and ordinances.
- ♦ Educate the citizens of the County with respect to responsible pet ownership and practices.
- ♦ Provide for the sheltering and care of homeless animals.
- ♦ Creates opportunities for pet adoption through shelter care and management, as well as, cooperative relations with the Fayette County Humane Society and other animal rescue organizations.
- ♦ Provides for the humane destruction of animals when no other alternatives are available.
- Monitor the community for disease outbreaks, providing appropriate quarantine and testing of animals when indicated.

Major FY 2006 Goals

- Degin partnership with Metro Atlanta Red Cross in establishing standards and pioneering new solution to approach animal emergencies and sheltering during disasters.
- ♦ Continue and expand awareness education opportunities, including: bite safety, pet first aid and disaster preparation.
- Reevaluate cleaning standards and switch to a more productive process by purchasing a mobile pressure washer and stand alone disinfectant/deodorants.
- ♦ Continue biweekly training sessions and increase amount of outsourced trainers.
- ♦ Certify staff through nationally accredited institutions such as NACA Academy Animal Control Officer 100 Lv. 1,2, & 3
- ♦ Certify staff in Pet First Aid and begin annual euthanasia evaluations and recertification.
- Monitor call/response processes to assure adequacy and timeliness.

Department:	Animal Control	Cost Center:	10030910
Function:	Public Safety	Fund:	General

Major FY 2006 Goals (continued)

- ♦ Begin education programs for all ages, including bite safety, proper ownership, overpopulation remedies, pet training and basis first aid.
- ♦ Celebrate and promote nationally recognized shelter holidays such as "Be kind to animal's week" and HSUS National Adopt-a-thon"
- ♦ Begin awareness programs and special events in partnership with local humane societies
- ♦ Conduct evaluation of Fees assessed and reevaluate our fees to meet surrounding standards

Significant Expenditure and Staffing Changes

The installation of new flooring for the shelter which is a standard in animal control facilities. The flooring is known for its antimicrobial coating, durability and safety levels.

BUDGET SUMMARY	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Adopted
FUNDING SOURCES				
Animal Control Fees	\$8,979	\$8,300	\$13,848	\$13,200
Animal Control Donations	2,424	1,500	11,631	1,500
General Fund Contribution	248,583	247,515	231,321	264,387
Total Funding Sources	\$259,986	\$257,315	\$256,800	\$279,087
APPROPRIATIONS				
Personal Services	\$222,611	\$220,050	\$204,566	\$237,422
Operating	35,202	36,265	44,293	41,035
Capital Outlay	2,173	1,000	7,941	630
Total Appropriations	\$259,986	\$257,315	\$256,800	\$279,087

Department:	Animal Control	Cost Center:	10030910
Function:	Public Safety	Fund:	General

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Director of Animal Control	1.00	1.00	1.00	1.00
Animal Control Supervisor	0.00	0.00	1.00	1.00
Animal Control Officer	3.00	3.00	3.00	3.00
Kennel Attendant	0.22	0.22	0.00	0.00
Adoption Counselor	0.00	0.00	0.50	0.50
Secretary	1.00	1.00	0.00	0.00
Total Personnel	5.22	5.22	5.50	5.50

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Estimate	Estimate
Animals adopted	506	440	1,000	1,330
Animals impounded	1,561	1,450	2,220	2,364
Animals euthanized	875	765	540	464
Animals reclaimed by owners	180	259	410	470
Transferred to Other Rescue	n/a	n/a	70	100

	FY 2003	FY 2004	FY 2005	FY 2006
PERFORMANCE MEASURES	Actual	Actual	Estimate	Estimate
Responses	1,308	2,542	2,650	2,800
Number of Phone Calls	23,499	24,585	24,861	26,000
Visitors	6,726	7,413	7,636	8,100
Incoming Animals	1,412	1,480	2,220	2,364
Court Cases	135	105	149	190
Enforcements	166	404	485	600

Department:	Buildings and Grounds Maintenance	Cost Center:	10010565	
Function:	General Government	Fund:	General	

The mission of the Buildings and Grounds Department is comprised of Internal and External duties. Our Internal Duties consist of the provision of an effective maintenance program for County buildings thereby prolonging the useful life of County assets. In addition to protecting the assets of the County, we also maintain a safe, clean pleasant environment for the employees and citizens of Fayette County. Equally important are the External duties of the Department-(1)Providing grounds maintenance for the most visible assets of Fayette County, the recreation parks and (2)Striving to meet the ever increasing demands for excellence of our sporting fields by upgrading, training, innovative thinking and hard work.

Major Department Functions

- ♦ Perform construction, maintenance, remodeling, refurbishment, and custodial duties on all buildings and structures in order to prolong the useful life of County Assets.
- ♦ Perform landscaping, design, maintenance, upgrading and upkeep of public grounds and recreational parks in the County.
- ♦ Perform structural alterations necessary to bring the County into compliance with the requirements of the Americans with Disabilities Act (ADA).

Major FY 2006 Goals

♦ Short range Goals.

- (1) Continue the on going beautification and maintenance of County buildings and Grounds.
- (2) Completion of assigned projects for various County departments.

♦ Long range Goals.

- (1) Development of training programs that are directly related to the department functions and that will improve efficiency of the current staff.
- (2) Computer training for key employees to maximize tracking of projects and their related costs.
- Provide the most well-kept and up-to-date facilities, parks and recreation areas possible for our customers, the employees, and citizens of Fayette County, through positive leadership and teamwork; and to do so in the most efficient and cost effective manner possible. The Department will remain flexible and attend to the ever changing needs of our customers and strive to meet those needs whenever possible.

Sentanpolitica (minte	Department:	Buildings and Grounds Maintenance	Cost Center:	10010565	
Second Se	Function:	General Government	Fund:	General	

Significant Expenditure and Staffing Changes

- ♦ Funding of \$48,348 is included in the Capital Budget for the purchase of a Dingo Mini-Track Loader (\$17,298) and a Mini-Excavator (\$31,050).
- ♦ 1 full time employees previously assigned to Building and Grounds has been reassigned to Solid Waste.

FY 2004	FY 2005	FY 2005	FY 2006
Actual	Budget	Estimate	Adopted
\$1,413,390	\$1,562,898	\$1,503,133	\$1,602,999
\$1,186,122	\$1,340,326	\$1,278,904	\$1,386,986
204,314	215,772	209,290	197,661
22,954	6,800	14,939	18,352
\$1,413,390	\$1,562,898	\$1,503,133	\$1,602,999
FY 2003	FY 2004.	FY 2005	FY 2006
Actual	Actual	Actual	Estimate
40	40	40	40
	\$1,413,390 \$1,186,122 204,314 22,954 \$1,413,390 FY 2003 Actual	Actual Budget \$1,413,390 \$1,562,898 \$1,186,122 \$1,340,326 204,314 215,772 22,954 6,800 \$1,413,390 \$1,562,898 FY 2003 FY 2004. Actual Actual	Actual Budget Estimate \$1,413,390 \$1,562,898 \$1,503,133 \$1,186,122 \$1,340,326 \$1,278,904 204,314 215,772 209,290 22,954 6,800 14,939 \$1,413,390 \$1,562,898 \$1,503,133 FY 2003 FY 2004. FY 2005 Actual Actual Actual

	FY 2003	FY 2004.	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Actual	Estimate
Number of athletic fields	40	40	40	40
Total acreage including ball fields	472.69	472.69	472.69	472.69
Square footage paved parking lots	-	2,615,371	2,703,377	2,703,377
Square footage of buildings*	1,270,472	1,270,472	1,398,334	1,405,230
*Does not include Water System Area				

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Administrative Secretary	1.00	1.00	1.00	1.00
Assistant Maintenance Director	1.00	1.00	1.00	1.00
Building Maintenance Crew Leader	0.00	0.00	0.50	0.50
Building Maintenance Engineer	1.00	1.00	1.00	1.00
Building Maintenance Supervisor	1.00	1.00	1.00	1.00
Building Maintenance Worker	8.00	8.00	7.50	7.50
Custodian	4.00	4.00	4.00	4.00
Custodial Crew Leader	1.00	1.00	1.00	1.00
Director of Maintenance	1.00	1.00	1.00	1.00
Groundskeeper I	10.20	10.20	11.00	11.00
Groundskeeper -Seasonal	0.00	0.00	0.41	0.41
Groundskeeper II	1.00	3.00	1.00	1.00
Grounds Crew Leader	2.00	2.00	2.00	2.00
Grounds Supervisor	1.00	1.00	1.00	1.00
Receptionist/Clerk	0.60	0.60	0.60	0.60
Total Personnel	32.80	34.80	34.01	34.01

Department:	Confiscated Property - Federal	Cost Center:	21230390
Function:	Public Safety	Fund:	Special Revenue

- ♦ Provide the community with law enforcement and patrol activities.
- ♦ Stem the flow of illegal narcotics into Fayette County and successfully prosecute the distributors of these drugs.
- ♦ Perform all criminal, Juvenile, and Traffic investigations.
- ♦ Serve arrest, search, and seizure warrants.

Major FY 2006 Goals

- ♦ Maintain the current low crime rate.
- ♦ Provide the citizens of Fayette County with efficient law enforcement.

Significant Expenditure and Staffing Changes

Department: Confiscated Property – Federal	Cost Center:	21230390
Function: Public Safety	Fund:	Special Revenue

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
Forfeiture Income	\$667,311	\$200,000	\$0	\$200,000
Appropriated Fund Balance	(309,441)	(200,000)	0	(200,000)
Total Funding Sources	\$357,870	\$0	\$0	\$0
APPROPRIATIONS				
Personal Services	\$0	\$0	\$0	\$0
Operating	153,031	0	0	0
Capital Outlay	204,839	0	0	0
Total Appropriations	\$357,870	\$0	\$0	\$0

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Total Personnel	0.00	0.00	0.00	0.00

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Estimate	Estimate
Cases Worked - Detectives	1350	1811	2050	2350
Cases Worked - Drug Task Force	233	204	235	250

Sanusconomouses:	Department:	Confiscated Property - State	Cost Center:	21030390	
and the second second	Function:	Public Safety	Fund:	Special Revenue	

- ♦ Provide the community with law enforcement and patrol activities.
- ♦ Stem the flow of illegal narcotics into Fayette County and successfully prosecute the distributors of these drugs.
- ♦ Perform all criminal, Juvenile and Traffic investigations.
- Serve arrest, search and seizure warrants.

Major FY 2006 Goals

- ♦ Maintain the current low crime rate.
- ♦ Provide the citizens of Fayette County with efficient law enforcement.

Significant Expenditure and Staffing Changes

Department:	Confiscated Property – State	Cost Center:	21030390
Function:	Public Safety	Fund:	Special Revenue

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
Forfeiture Income	\$35,087	\$59,500	\$38,847	\$50,000
Appropriated Fund Balance	(3,925)	12,900	(14,954)	10,404
Total Funding Sources	\$31,162	\$72,400	\$23,893	\$60,404
APPROPRIATIONS				
Personal Services	\$0	\$0	\$0	\$0
Operating	28,385	48,700	21,944	36,204
Capital Outlay	2,777	23,700	1,949	24,200
Total Appropriations	\$31,162	\$72,400	\$23,893	\$60,404

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Total Personnel	0.00	0.00	0.00	0.00

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Estimate	Estimate
Cases Worked - Detectives	1350	1811	2050	2350
Cases Worked - Drug Task Force	233	204	235	250

Department: C	Confiscated Property – U.S. Customs	Cost Center:	21130390
Function: P	ublic Safety	Fund:	Special Revenue

- Provide the community with law enforcement and patrol activities.
- ♦ Stem the flow of illegal narcotics into Fayette County and successfully prosecute the distributors of these drugs.
- Perform all criminal, Juvenile and Traffic investigations.
- ♦ Serve arrest, search and seizure warrants.

Major FY 2006 Goals

- ♦ Maintain the current low crime rate.
- ♦ Provide the citizens of Fayette County with efficient law enforcement.

Significant Expenditure and Staffing Changes

Department:	Confiscated Property – U.S. Customs	Cost Center:	21130390
Function:	Public Safety	Fund:	Special Revenue

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
Forfeiture Income	\$31,704	\$9,200	\$0	\$10,000
Appropriated Fund Balance	(31,704)	(9,200)	0	(10,000)
Total Funding Sources	\$0	\$0	\$0	\$0
APPROPRIATIONS				
Personal Services	\$0	\$0	\$0	\$0
Operating	0	0	0	0
Capital Outlay	0	0	0	0
Total Appropriations	\$0	\$0	\$0	\$0

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Total Personnel	0.00	0.00	0.00	0.00

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Actual	Estimate
Cases Worked - Detectives	1350	1811	2050	2350
Cases Worked - Drug Task Force	233	204	235	250

Department:	Contingency	Cost Center:	10010599	
Function:	General Government	Fund:	General	A CANADA UMANA

Provide a budgetary reserve or source of funding to meet unbudgeted and/or unanticipated expenditures that might arise during the fiscal year.

Major FY 2006 Goals

Provide sufficient funding to cover all the unexpected, unanticipated expenditures that occur during the 2006 fiscal year.

Significant Expenditure and Staffing Changes

Funding as shown below in FY 2006 includes amounts for salary merit increases, amounts for gasoline and reserve for skyrocketing gas prices and funds for requested and approved computer hardware. These funds were removed from the departmental budgets in order to get a better handles on these major expenditures.

BUDGET SUMMARY	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Adopted
FUNDING SOURCES				
General Fund Contribution	\$0	\$400,000	\$0	\$810,427
APPROPRIATIONS				
Contingency - Salary	0	0	0	93,811
Contingency - Gas Vendors	0	0	0	176,135
Contingency - Computers	0	0	0	46,160
Contingency - University Funding	0	0	0	25,000
Contingency Funding	\$0	\$400,000	\$0	\$469,321
Total Appropriations	\$0	\$400,000	\$0	\$810,427

Department:	Coroner	Cost Center:	10030700
Function:	Public Safety	Fund:	General

- ♦ The County Coroner investigates and establishes the cause of death for situations involving external violence, unattended death, contagious disease, sudden death or industrial accident.
- The County Coroner is responsible for issuing death certificates.

Major FY 2006 Goals

Provide sufficient resources to handle those deaths in the County where the services of the Coroner's Office is required.

Significant Expenditure and Staffing Changes

BUDGET SUMMARY	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Adopted
FUNDING SOURCES General Fund Contribution	\$53,056	\$54,333	\$52,244	\$54,673
APPROPRIATIONS				
Personal Services	\$44,315	\$47,783	\$45,254	\$49,233
Operating	8,741	6,550	6,990	5,440
Capital Outlay	0	0	0	0
Total Appropriations	\$53,056	\$54,333	\$52,244	\$54,673

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Coroner	1.00	1.00	1.00	1.00
Deputy Coroner*	2.00	2.00	2.00	2.00
Total Personnel	3.00	3.00	3.00	3.00

^{*}Compensation is based on the number of cases attended.

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Actual	Estimate
Number of cases	156	138	127	140

***************************************	Department:	County Commission	Cost Center:	10010110	
DOMESTIC DESCRIPTION OF THE PERSON OF THE PE	Function:	General Government	Fund:	General	on control of a con-

Out mission is to provide all who need our services with prompt and accurate information about Fayette County government's services in general and the actions, decisions, and activities of the board of County Commissioners in particular.

Major Department Functions

- ♦ Prepare the Board of Commissioners for open, public business meetings, through the use of a formal agenda.
- Ensure the public's awareness/notification of meetings of the Board of Commissioners, in accordance with Georgia's "Open Meetings Act".
- Provide the members of the board of Commissioners with information and research to assist them in making sound decisions.
- ♦ Provide the members of the Board of Commissioners with information and assistance with responding to, meeting with or other interaction with the public and others.
- Create, disseminate and maintain complete and accurate records from meetings of the Board of Commissioners.
- ♦ Comply with all deadlines and requirements of Georgia's "Open Records Act".
- ♦ Retain all records, including but not limited to correspondence, contracts, agreements and other documents related to the decisions, actions and activities of the Board of Commissioners.
- Assist all Departments and Elected Officials with information in a timely manner, including dissemination of information immediately following Board meetings.
- ♦ Assist members of the Board of Commissioners with issues and relationships with other governments and officials at every level.
- ♦ Assist members of the Board of Commissioners with training and educational opportunities and ensure appropriate training for the Department's staff.

Major FY 2006 Goals

- ♦ Continue 100% compliance with Georgia's "Open Records" and 'Open Meetings" Acts.
- ♦ Continue efforts to improve the public's understanding of the role of this Department, in particular, and Fayette County's Government in general.
- ♦ Further improve response time when dealing with this Department's "customers".
- ♦ Improve the Agenda preparation process for County Commission meetings.
- ♦ Strive to attain 100% accuracy in minutes preparation.
- Improve the process that follows Board meetings concerning dissemination of information.

Department:	County Commission	Cost Center:	10010110
Function:	General Government	Fund:	General

Significant Expenditure and Staffing Changes

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
General Fund Contribution	\$530,642	\$557,505	\$574,563	\$567,658
APPROPRIATIONS				
Personal Services	\$220,114	\$222,633	\$224,148	\$233,543
Operating	303,264	333,272	343,299	333,365
Intergovernmental	-		-	•
Capital Outlay	7,264	1,600	7,116	750
Total Appropriations	\$530,642	\$557,505	\$574,563	\$567,658

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
County Commissioner	4.00	4.00	4.00	4.00
Commission Chairman	1.00	1.00	1.00	1.00
Executive Assistant/Public Information Officer	1.00	1.00	1.00	1.00
Total Personnel	6.00	6.00	6.00	6.00

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Actual	Estimate
Population	96,611	98,400	100,000	101,400
Commission Meetings/Workshops	42	32	37	38
Public Hearings	8	8	6	6

Department:	County Extension	Cost Center:	10070130
Function:	Planning and Development	Fund:	General

- ♦ The Fayette County Extension Service is an extension of the University of Georgia and provides educational assistance and programs in the areas of agriculture, horticulture, environment, family and consumer sciences, and youth development.
- ♦ Provide water, soil and plant tissue testing and manage the master gardener and master composter programs in the County.
- Administer the 4-H program in the County.

Major FY 2006 Goals

- ♦ Increase awareness of water quality and quantity issues by residents, commercial and government entities in Fayette County. The awareness program includes water/soil quality and conservation, pesticide/fertilizer usage and handling, organic waste management, recycling, agriculture/horticulture production, and proper use of agricultural products.
- ♦ Increase 4-H participation in community service projects and leadership training with a concentrated effort in the middle and high schools.
- ♦ Provide green industry training in the areas of pesticide safety and employee training.
- ♦ Provide Master Gardner training in the areas of turf and trees to increase home visit capabilities by 10%.

Significant Expenditure and Staffing Changes

Department: 0	County Extension	Cost Center:	10070130
Function: I	Planning and Development	Fund:	General

BUDGET SUMMARY	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Adopted
FUNDING SOURCES				
General Fund Contribution	\$98,035	\$113,902	\$95,210	\$118,784
APPROPRIATIONS				
Personal Services	\$86,176	\$58,354	\$59,299	\$59,988
Operating	11,466	55,243	34,308	58,491
Capital Outlay	393	305	1,603	305
Total	\$98,035	\$113,902	\$95,210	\$118,784

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
County Extension Agent*	2.00	0.00	0.00	0.00
County Extension 4-H Program Assistant	2.20	2.20	2.20	2.20
County Extension Secretary*	1.00	0.00	0.00	0.00
Environmental Program Assistant	0.00	0.00	0.48	0.48
Horticulture Program Assistant	0.48	0.48	0.00	0.00
Total Personnel	5.68	2.68	2.68	2.68

^{*}New Contract executed between Fayette County and the University of Georgia Cooperative Extension Service-positions now fully covered by this contract

Phone calls answered	9,362	12,610	12,565	13,821
Contacts programming efforts	97,400	104,325	105,225	110,486
Volunteer hours through Extension office	3,968	8,362	8,918	9,809
4-H enrollment	2,386	2,232	2,265	2,491
Publications distributed	127,000	107,646	103,455	108,627
Soil samples performed	866	854	812	893
Home site visits	215	316	285	313

-	Department: Criminal Justice Center	Cost Center: 10080191	
	Function: Debt Service	Fund: General	

♦ Provide for the annual payment of the debt service on the revenue bonds issued by the Public Facilities Authority for the purpose of constructing the new Criminal Justice Center.

Major FY 2006 Goals

♦ Provide sufficient funding to cover the debt service on the Public Facilities Authority revenue bonds.

Significant Expenditure and Staffing Changes

- ♦ In June of 2000, the Public Facilities Authority issued \$55.25 million in Series 2000 revenue bonds for the purpose of construction of a Criminal Justice Center.
- ♦ During FY 02, \$50.44 million in Series 2001 refunding revenue bonds were issued for the purpose of providing funds to pay or to be applied toward the cost of refunding by redemption and payment the Series 2000 bonds maturing on or after June 1, 2011.
- ♦ Currently outstanding are \$5,355,000 Series 2000 bonds, due in annual installments of \$965,000 to \$1,185,000 through June 1, 2010, at interest rates of 5.0% to 5.5% and also \$49,065,000 Series 2001 bonds, due in annual installments of \$200,000 to \$3,660,000 through June 1, 2030, at interest rates of 3.0% to 5.0%.
- ♦ Funding for FY 2006 Principal (\$1,165,000) and Interest (\$2,681,036) plus paying agent fees (\$1,200) total \$3,847,236 and will come from the Criminal Justice Center Construction Fund.

Department:	Criminal Justice Center	Cost Center: 1	0080191
Function:	Debt Service	Fund: C	eneral

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
General Fund Contribution	\$3,840,626	\$3,840,361	\$2,473,256	\$0
APPROPRIATIONS				
Principal Payments	\$1,055,000	\$1,105,000	\$1,105,000	\$0
Interest Payments	2,784,451	2,734,161	1,367,081	-
Paying Agent Fees	1,175	1,200	1,175	-
Total Appropriations	\$3,840,626	\$3,840,361	\$2,473,256	\$0

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Total Personnel	0.00	0.00	0.00	0.00

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Actual	Estimate
Outstanding Revenue Bonds	\$56,580,000	\$55,525,000	\$54,420,000	\$53,255,000

Department:	Development Authority	Cost Center: 10070510	
Function:	Planning and Development	Fund: General	

The purpose of the Fayette County Development Authority is to assist in the diversification of the County's tax base and to create quality career opportunities for Fayette's citizens through the growth and retention of existing businesses and industry and the recruitment of new business and industry.

Major Department Functions

- ♦ Identify and recruit appropriate new businesses to locate their operations in Fayette County.
- ♦ Identify problems and growth opportunities within existing companies for retention and expansion.

Major FY 2006 Goals

- ♦ Identify land for Class A office buildings in order to recruit headquarters operations of Fortune 500 companies.
- ♦ Continue to successfully build relationships with private and public sector allies for the purposes of attracting positive attention to our community. These allies are active in recruiting major corporations, both domestic and internationally, to the state.
- ♦ In connection with the Chamber of Commerce and the business community, expand and improve our existing industry programs to better serve the needs and interest of the businesses already in our community.

Significant Expenditure and Staffing Changes

In FY 2006, \$25,000 funding is provided to support the County's efforts in bringing Clayton College & State University to our community

Department:	Development Authority	Cost Center:	10070510
Function:	Planning and Development	Fund:	General

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
General Fund Contribution	\$312,772	\$312,182	\$312,192	\$313,556
APPROPRIATIONS				
Professional and Technical Services	\$304,505	\$303,982	\$303,982	\$304,656
Building Maintenance Services	0	0	0	0
Risk Management Services	0	0	0	0
Utilities	8,267	8,200	8,210	8,900
Total Appropriations	\$312,772	\$312,182	\$312,192	\$313,556

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
None*	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00

^{*}Note: Development Authority staff members are not considered County employees.

Department:	District Attorney	Cost Center:	10020200
Function:	Judicial System	Fund:	General

To successfully prosecute all those defendants brought to trial in a timely manner. To protect and assist victims of crime. To reduce the amount of time between the date of the offense and the date of the disposition of the case thereby reducing jail populations. To provide residents of each of the four counties we serve with the most efficient and effective legal services possible.

Major Department Functions

- ♦ Present to the Grand Jury all of the evidence against an individual accused of violating the criminal statutes of the State of Georgia for possible indictment.
- ♦ At the request of the Grand Jury, the District Attorney will draw up indictments or accusations and will prosecute all indictable offenses to the fullest extent of the law.
- The District Attorney's Office attends detention and probation hearings for the Juvenile Court, and preliminary and bond hearings in Magistrate Court, and contested traffic cases in Probate Court in those counties not having a State Court function.
- Administer required oaths to grand jurors, trial jurors, bailiffs, and other officers of the Court.
- Facilitate the Victim Assistance program which provides financial support and services to those individuals who find themselves victims of the crimes perpetrated against them.

Major FY 2006 Goals

- Successfully represent the State of Georgia and victims of crime in prosecutions in Superior Court.
- ♦ To handle all felony jury trials, as well as regular Friday Motion days including revocations and bond hearings, before the Superior Court.
- To represent the State of Georgia in all preliminary hearings in order to represent the victims in the early stages of the criminal process. This, in many instances, will shorten the time period between arrest of a defendant and the final disposition of a case by pleas or trial.
- To increase aid and services that can be given to victims of crime through grants received.

Department:	District Attorney	Cost Center:	10020200	***************************************
Function:	Judicial System	Fund:	General	AVAILABILITY A

Significant Expenditure and Staffing Changes

- Funding is included to allow the District Attorney to provide the option of pre-trial diversion to those indigent defendants who qualify for this program. The funds will be used for evaluating and drug-testing those indigent defendants who qualify.
- ♦ Funding is included for rental of an off-site storage facility for existing Fayette case files.

·	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
General Fund Contribution	\$267,039	\$322,635	\$320,041	\$367,464
APPROPRIATIONS				
Personal Services	\$0	\$0	\$0	\$0
Operating	267,039	322,635	320,041	367,464
Capital Outlay	0	0	0	0
Total Appropriations	\$267,039	\$322,635	\$320,041	\$367,464

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
None*	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00

^{*} The personnel and operating costs of the District Attorney's Office are funded through the joint contributions of Fayette, Pike, Spalding and Upson Counties, the State of Georgia and various grants.

	FY 2002	FY 2003	FY 2004	FY 2005
WORKLOAD INDICATORS	Actual	Actual	Actual	Actual
Felony counts filed	976	1,025	797	671
Misdemeanor counts filed	373	277	. 446	282
Felony counts disposed	978	1,031	973	859
Misdemeanor counts disposed	391	419	375	366
Indictment/Accusations Files	593	526	662	554

Department:	Domestic Violence Council	Cost Center:	10050551
Function:	Health and Welfare	Fund:	General

The mission of Fayette County Council on Domestic Violence is to assist, support, and empower victims of domestic violence through a network of services; and advocate for the prevention of domestic violence.

Major Department Functions

- ♦ Provide comprehensive services to victims of domestic violence and their children to empower them to make the best and safest choices in their abusive situations.
- Provide intervention services including: crisis individual counseling, a 24-hour crisis number, women's support groups, legal advocacy (emergency protective orders, court accompaniment), food pantry and the <u>Lighthouse</u>, a Transitional Housing Program which provides safe housing and case management services for women and their children.
- Provide prevention services including Teen Dating Violence Prevention Program for Fayette County High Schools Health classes and community awareness/educational presentations for Fayette County groups and residents.

Significant Expenditure and Staffing Changes

- ♦ Funding in the amount of \$10,000 is being provided for FY 2006, which is the same as in fiscal years 2003, 2004 and 2005.
- Additional funding in the amount of \$10,000 is being provided through the Victim's Assistance Fund. The Fayette County Council on Domestic Violence is certified by the State of Georgia and is eligible to receive these additional funds.

Major FY 2006 Goals

- ♦ Enhance Services to victims of domestic violence and their children.
- ♦ Explore viability of providing emergency shelter for domestic violence victims and their children.
- Enhance services to child victims of domestic violence by providing therapeutic support groups and counseling. This is being worked on in conjunction with a United Way Opportunity Fund Grant.
- Develop plans so that families living in the transitional housing program will leave the program financially independent and able to support their families in a violent-free home.

Department:	Domestic Violence Council	Cost Center:	10050551
Function:	Health and Welfare	Fund:	General

Major FY 2006 Goals (continued)

- ♦ Enhance our legal advocacy services in order to improve response and to reduce the risk of violence to victims of domestic violence. Continue to work with the judicial system, including the district attorney's office, the solicitor's office and the Family Violence Intervention Programs through probation.
- ♦ Improve Coordinated Community Response through the Griffin Judicial Circuit Domestic Violence Task Force in conjunction with all appropriate authorities.

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
General Fund Contribution	\$10,000	\$10,000	\$10,000	\$10,000
APPROPRIATIONS				
Community Services	\$10,000	\$10,000	\$10,000	\$10,000
Total	\$10,000	\$10,000	\$10,000	\$10,000

Total Personnel	0.00	0.00	0.00	0.00
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
	FY 2004	FY 2005	FY 2006	FY 2006

	2002	2003	2004
WORKLOAD INDICATORS	Actual	Actual	Actual
Number of individuals assisted	416	465	468
Number of Emergency Protective Orders	61	104	93
Number of children Represented	482	532	541
Number of Participants in Support Groups	55	53	72
Total Number of Participants Attending Support Groups	n/a	299	313
Number of Students - Dating Violence Classes	n/a	1,675	1,667
Number of Women Living in Transitional House	n/a	9	9
Number of children Living in Transitional House	n/a	15	15
Number of Community Awareness Presentations	n/a	19	24
Number of Persons in Attendance	n/a	999	1,019
Total Number of Units of Service -Intervention Services	n/a	1,867	1,903
Total Number of Units of Service - Prevention Services	n/a	2,674	2,684

Department:	Drug Abuse Treatment and Education Fund	Cost Center:	21950610
Function:	Judicial System	Fund:	Special Revenue

- ♦ Educate the public concerning the dangers of drug abuse.
- ♦ Fund social and educational programs related to the treatment of drug abuse, including:
 - (1) D.A.R.E. Drug Awareness Resistance Education classes taught by Fayette County Law Enforcement Officers.
 - (2) S.U.P.E.R. Substance Use Prevention and Education Resource program offered to students (and their parents) who have been identified with illegal drugs on school property.
 - (3) Red Ribbon Week a nationally recognized drug prevention week of programs with an activity every day of that week in all Fayette County schools.
 - (4) Patent Resource Centers which are a part of each school's student assistance program with materials provided for parent intervention to help parents provide appropriate intervention for students who are abusing illegal drugs.
 - (5) Safe and Drug Free school assemblies throughout the year which are reinforced with classroom guidance lessons.

Major FY 2006 Goals

- ♦ Continue funding assistance for the Fayette County School's Safe and Drug Free School Program.
- ♦ Identify existing drug abuse education programs that need additional funding.

Significant Expenditure and Staffing Changes

- ♦ FY 2001 was the first year that funding was provided for the D.A.R.E. program and Safe and Drug Free School Program of the Fayette County School System.
- ♦ In FY 2006 funding is only included for the Safe and Drug Free School Program of the Fayette County School System.

partment:	Drug Abuse Treatment and Education Fund	Cost Center:	21950610
nction:	Judicial System	Fund:	Special Revenue

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
Fine Surcharges	 \$38,629	\$35,000	\$42,436	\$31,000
Appropriated Fund Balance	26,344	0	(12,190)	0
Total Funding Sources	\$64,973	\$35,000	\$30,246	\$31,000
APPROPRIATIONS				
Personal Services	\$0	\$0	\$0	\$0
Operating	64,973	35,000	30,246	31,000
Capital Outlay	0	0	0	0
Total	 \$64,973	\$35,000	\$30,246	\$31,000

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Total Personnel	0.00	0.00	0.00	0.00

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Actual	Estimate
Number of programs receiving funding assistance	7	7	7	7

Department:	Elections	Cost Center:	10010400
Function:	General Government	Fund:	General

The Fayette County Board of Elections and Voter Registration commits to conducting fair and impartial Federal, State and local elections and to register citizens to vote. We ensure the electoral process will be conducted professionally and consistently, by demonstrating neutrality and non-partisan decision-making based upon a thorough knowledge of and compliance with all election laws. We are dedicated to providing excellent customer service to candidates, media and voters by following and helping the public to follow current Federal, State and local election laws.

Major Department Functions

- ♦ Register qualified Fayette County residents and maintain current voter registration records.
- Onduct general (local, state and national), special and municipal (if contracted for by cities) elections.
- ♦ Provide information to the Georgia Secretary of State and U.S. Department of Justice.
- ♦ Enforce voter registration and election laws.
- ♦ Conduct Advance Voting in the Elections Office for one-week prior to each election.
- ♦ Conduct Absentee Voting in the Elections Office for 45 days prior to each election for civilians, military personnel, and the elderly and disabled.
- Process voter registration applications received from Department of Public Safety, public libraries, Department of Human Services sites, Armed Forces Recruiting facilities and through the mail.
- Maintain the accuracy and integrity of the Statewide voter registration database by keeping current with name and address changes, deaths and felony convictions.
- ♦ Prepare touch screen and OptiScan units for use on election day.
- ♦ Recruit and train 350 to 450 poll officers for each election.
- ♦ Conduct Deputy Registrar training.
- Assess and ensure polling place compliance with ADA and other disability laws.
- ♦ Act as Filing Officer for receiving Campaign and Financial Disclosure reports.
- ♦ Participate in State-mandated election official certification program and continuing education programs.

Department:	Elections	Cost Center:	10010400
Function:	General Government	Fund:	General

Major FY 2006 Goals and Objectives

- Goal 1: Continue to implement new touch-screen computerized voting machines provided by the State of Georgia in all precincts.
- Objective: By the July 18, 2006 Primary Election, place 50 additional units in the County's 36 polling precincts and Advance Voting precinct in the Elections Office and provide technical training classes on the units to Poll Officers
- Goal 2: Conduct uncontested elections to be the best of our ability
- Objective: Maintain security systems/procedures for equipment supplies, and processes for storage of voting units, passwords, memory cards, supervisor cards, security seals and voter access cards in separate, locked locations.
- Goal 3: Maintain public confidence by running the office in an efficient manner.
- Objective: Comply with all laws and meet all deadlines required for voter registration, election administration, nonpartisan candidate qualifying, and campaign/financial disclosure reporting by candidates and officeholders.
- Goal 4: Recruit, train, and maintain quality poll officers to manage polling precincts.
- Objective: Prior to November Municipal elections and July 2006 Primary, provide technical and procedural classes to Poll Officers.
- Goal 5: Reorganize the absentee voting process to adequately handle the volume of ballots requested in person or by mail.
- Objective: Utilize two new State computers to expedite the absentee voting process.
- Goal 6: Improve advance voting procedures and processes.
- Objective: Implement new State laws and extended timelines for advance voting for November 2005 Municipal elections and July 18, 2006 Primary.
- Goal 7: Continue to implement the "Help American Vote Act" with new provisions for Military and Overseas voters.
- Objective: Maintain an accurate database of Military and Overseas voters who are eligible to receive all ballots for two General Elections following submission of a request.

 Automatically mail ballots to all Military and Overseas voters by the prescribed deadline prior to the November Municipal elections and July 18, 2006 Primary.
- Goal 8: Process address confirmation cards mailed to approximately 10,000 voters in January 2006.
- Objective: Based on confirmation cards returned to this office by voters and the postal service, determine accurate addresses and update voter database and files by June 30, 2006.

Significant Expenditure and Staffing Changes

♦ In FY 2006, funding was included in the Capital Budget of \$142,036 for the purchase of 50 new Touch Screen Machines. The operating budget shows a substantial decrease since the only elections in FY 2006 will be Municipal elections. The poll officers will be paid directly by the municipalities.

Department:	Elections	Cost Center:	10010400
Function:	General Government	Fund:	General

Guiding Principles

The Elections Department adheres to the following principles in conducting all elections:

© Openness An open and public process

Security Security of all records, voting machines and equipment at all times.

Professionalism Commitment to a non-partisan role.

Accuracy Procedures and manuals designed to ensure accuracy and integrity.

Privacy Assurance that Voters' privacy is not compromised.

Timeliness Earliest possible announcement of election night results and compliance

with all deadlines mandated by the Georgia Election Code.

Accountability Clear responsibility at each stage of the election process.

Equity Enforcement of the same rules and guidelines for all participants.

	·			
	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
General Fund Contribution	\$303,760	\$492,080	\$475,653	\$275,451
APPROPRIATIONS				
Personal Services	\$240,691	\$399,283	\$392,049	\$218,088
Operating	61,640	91,097	75,591	57,129
Capital Outlay	1,429	1,700	8,013	234
Total Approriations	\$303,760	\$492,080	\$475,653	\$275,451

	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Estimate	Estimate
Total Registered Voters (Active & Inactive)	63,637	67,851	70,000
Number of Precincts	37	37	37
Applications Processed	11,507	12,800	13,000
Poll Officers Trained (Average Per Election)	788	1,200	835
Number of Elections Held (Including Municipal Elections)	5	6	4
Number of Absentee Ballots Processed	1,242	16,905	3,295
Number of Advance Voters	200	8,081	1,549

Department:	Elections	Cost Center:	10010400
Function:	General Government	Fund:	General

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Adopted	Request	Adopted
Elections Clerk (Part-time)	1.60	1.60	1.60	1.60
Elections Office Clerk	1.00	1.00	1.00	1.00
Elections Officer	1.00	1.00	1.00	1.00
Elections Supervisor	1.00	1.00	1.00	1.00
Total Personnel	4.60	4.60	4.60	4.60

	FY 2004	FY 2005	FY 2006
PERFORMANCE MEASURES	Actual	Estimate	Estimate
1. Program/Service: Voter Registration Application Processing			
Workload: Number of voter registration applications processed	11,507	12,800	13,000
Efficiency: Applications processed per hour	14	15	15
Efficiency: Cost per application processed (Labor Hours x Rate of Pay)	\$1.26	\$0.95	\$0.98
Effectiveness: Percentage of applications correctly processed	100%	100%	100%
Productivity: Cost per application successfully processed	\$1.26	\$0.95	\$0.98
2. Program/Service: Absentee Ballot Processing			
Workload: Number of absentee ballots processed	1,042	8,081	1,746
Efficiency: Absentee ballots processed per hour	5	6	6
Efficiency: Cost per ballot processed (Hours X Rate of Pay)	\$2.92	\$2.53	\$2.57
Effectiveness: Number of ballots mailed within 24 hours of receipt			
of request	100%	100%	100%
Productivity: Cost per effectively processed ballot	\$2.92	\$2.53	\$2.57
3. Program/Service: Poll Officer Training			
Workload: Number of prospective poll officers	455	1,287	593
Workload: Number of prospective poll officers x training sessions			
per officer	788	1,200	835
Efficiency: cost of training (Labor Hours x Avg Pay Rate + Supplement			
+ Materials)	\$11,929	\$17,979	\$11,929
Efficiency: Cost per officer trained	\$26.22	\$13.97	\$20.12
Effectiveness: % of trained poll officers who successfully work an			
election	97%	97%	98%
Effectiveness: Number of trained poll officers who successfully			
work an election	441	1,253	580
Productivity: Cost per trained poll officer working an election	\$27.05	\$14.35	\$20.57

Department:	Emergency Phone System Special Revenu	ue Cost Center:	21530800
Function:	Public Safety	Fund:	Special Revenue

The Fayette County E-911 Communications Center is the relay point for the dissemination of information to public safety field units from the general public and between public safety field units and agencies. The relay of this information is of vital importance in the protection of life and property. The Fayette County E-911 Communications Center is committed to providing effective, efficient public safety communications to the agencies it serves. The Center promotes positive relations with each of the agencies it serves as well as continuing to educate the community about enhanced 911.

Major Department Functions

- ♦ Receive citizens' telephone calls for assistance and relay those calls to the appropriate agency.
- Respond to requests from field personnel and coordinate ancillary services during routine and emergency situations.
- ♦ Ensure open lines of communication between agencies and personnel during critical incidents.

Major FY 2006 Goals

- ♦ Continue to participate in GISAC and keep employees informed of the appropriate alert level and response.
- ♦ Support a mental health or stress relief day within the center.
- ♦ Expand the in service training now offered to tenured operators to include the areas of fire and law enforcement response, WMD, domestic violence and other pertinent topics.
- ♦ Develop program whereby new hires will complete GCIC workbook and testing before being released to work at a position on their own. Will meet state mandate requirements for GCIC.
- ♦ Develop a program where CPR will be taught on an annual basis both for new hires and recertification for tenured operators. AED will be conducted with this class.
- ♦ Monitor operator response times to assure an average of one minute or less.
- ♦ Continue to work on a quality assurance program where operator service calls are reviewed and assessed by staff to assure quality customer service.
- A Have committee investigate ergonomic workstation and equipment options to reduce operator fatigue and physical stress while working shifts.
- Degin analysis of workspace, training space and storage needs to produce an accurate report on the necessity of expansion of the 911 center.

Department:	Emergency Phone System Special Revenu	e Cost Center:	21530800
Function:	Public Safety	Fund:	Special Revenue

Major FY 2006 Goals (continued)

- ♦ Continue to network with local, State, regional and Federal 911 professional organizations and associations to ensure compliance with national guidelines and industry standards.
- Work with ECO staff to provide better education to the public about 911 calls during severe weather, especially when the sirens are set off.
- ♦ Write a lesson plan for the school visitation program to be used by center personnel when attending programs held at area schools and in assisting school resource officers with teaching 911 education.
- ♦ Continue to refine the monthly budgetary review process to improve fiscal responsibility.
- Review the testing process recently developed as part of the hiring process to ensure applicability and success.
- Refine the new hiring process policy to include recruitment, testing and an eligibility list.

Significant Expenditure and Staffing Changes

Funding of \$17,900 is included for the purchase of new computer equipment to upgrade aging and inefficient equipment as recommended by Information Systems.

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
Intergovernmental - Phone Surcharges	\$1,644,824	\$1,644,919	\$1,566,024	\$1,640,340
Intergovernmental - From Municipalities	87,587	85,331	85,511	88,940
Operating Transfers	79,790	76,387	76,387	77,926
Fund Balance/Other Sources	(245,251)	905,018	865,194	(47,817)
Total Funding Sources	\$1,566,950	\$2,711,655	\$2,593,116	\$1,759,389
APPROPRIATIONS				
Personal Services	\$1,129,338	\$1,288,345	\$1,239,230	\$1,366,985
Operating	416,165	429,548	312,471	370,804
Capital Outlay	21,447	993,762	4,693	21,600
Operating Transfers Out		0	1,036,722	0
Total Appropriations	\$1,566,950	\$2,711,655	\$2,593,116	\$1,759,389

Department:	Emergency Phone System Special Revenue	Cost Center:	21530800
Function:	Public Safety	Fund:	Special Revenue

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Communications Director	1.00	1.00	1.00	1.00
Assistant Communications Director	1.00	1.00	1.00	1.00
Administrative Secretary	0.00	1.00	1.00	1.00
Communications Operator	20.00	19.25	20.25	19.25
Communications Training Officer	1.00	1.00	1.00	1.00
Computer Aided Dispatch Manager	1.00	1.00	1.00	1.00
Senior Communications Operator	3.00	3.00	3.00	3.00
Shift Supervisor	3.00	3.00	3.00	3.00
Total Personnel	30.00	30.25	31.25	30.25

	2002	2003	2004	2005
WORKLOAD INDICATORS	Actual	Actual	Actual	Estimate
Law Enforcement Dispatch	46,521	43,738	44,827	46,070
Officer Initiated Calls	183,819	202,499	192,445	198,860
Fire/EMS Dispatch	10,137	10,158	10,625	10,874
E-911 Telephone Calls	40,503	47,589	47,767	47,996
Administrative Phone Calls	142,048	141,675	137,064	139,202

Effectiveness Measures

Measure:

Percentage of Fire/EMS calls process under one minute

Current Status

The average response time for Fire/EMS calls according to the 2003 and 2004 Annual

Reports is under one minute.

Percentage of calls less than one minute - 24%

Benchmark:

National Average 55 seconds.

Background/Strategies:

The Communications Board established an average one minute operator response time as a Center goal. The operators have scaled the verbal dispatch to give as much information in as short a period of time as possible. Also the CAD entry format was modified to

allow for a faster dispatch time.

Measure:

Percentage of new hires that successfully complete the initial training process.

Current Status:

50%

Benchmark:

100 percent

Background/Strategies:

Old Training format was strictly on the job training. The new format provides classroom and computer training as well as more input from the trainee to indicate concerns before they become real problems. Training program expanded to cover more information.

Department: Eme	ergency Phone System Special Rever	nue Cost Center:	21530800
Function: Pub	lic Safety	Fund:	Special Revenue

Efficiency Measures

Measure:

Number of calls for Fire/EMS service calls dispatched in under one minute

Current Status:

Law Enforcement calls for service average in the area of two minutes according to the 2003

2004 Annual Reports. Number under one minute this year; 2,525.

Benchmark:

National average 55 seconds.

Background/Strategies:

The Communications Board established an average one minute oprator response time as a Center goal. The operators have scaled the verbal dispatch to give as much information in as short a period of time as possible. Also the CAD entry format was modified to

allow for a faster dispatch time.

Measure:

Number of calls for law enforcement dispatched in under two minutes.

Current Status:

Law Enforcment calls for service average in the area of two minutes according to the 2003

and 2004 Annual reports. Number of calls under two minutes this year; 2,851

Benchmark:

Communications Board two minute response requirement.

Background/Strategies:

The Communication Board established an average two minute operator response time as a Center goal. The operators have scaled the verbal dispatch to give as much information in as short a period of time as possible. Also the CAD entry format was modified for a faster dispatch

time.

Measure:

Number of computer aided dispatch overrides due to inaccurate location information.

Current Status:

Operators have 90% accuracy rate.

Benchmark:

100% accuracy

Background/Strategies:

Sending fire or law enforcement to the wrong location can be disastrous. The loss of minutes can mean a life. CAD entries will be tracked for accuracy into the system to ensure the property and

accurate dispatch of calls for service.

Department: Emergency Phone System Special Revenue	Cost Center:	21530800
Function: Public Safety	Fund:	Special Revenue

Productivity Measures

Measure:

Average talk time on a 911 telephone call should be under two minutes.

Current Status:

Center averages 1.45 minute talk time per call.

Benchmark:

Two minute talk time per call on all 911 calls.

Background/Strategies:

Two minutes is an average telephone time. All emergency calls should be processed in less than

an average time; as time is of the essence in an emergency.

Measure:

Number of employees successfully certified in Georgia Crime Information System.

Current Status:

Operators are currently recertifying on new GCIC materials.

Benchmark:

All operators certifed within six months of employment.

Background/Strategies:

GCIC requires all operators to be certified on the system within six months of employment. The extensive workbook and test system along with manpower needs in the radio room make this

a difficult task. The need is to make it part of the new in house training program.

Measure:

Number of employees successfully certified as Basic Communications Officers.

Current Status:

Operators are currently sent to Georgia Pulic Safety Training Center to receive this certification as required by law. Currently three operators are waiting to go to class - all are still within the six

month time frame.

Benchmark:

All operators certified within six months of employment.

Background/Strategies:

State law requires all operators be certified within six months of employment. The manpower needs in the radio room and limited number of classes often make this a difficult task. A new procedure will have them apply for class as soon as they are hired. This will give them more opportunity to get into class in the required number of months.

Department:	Emergency Services	Cost Center:	10030600
Function:	Public Safety	Fund:	General

The Fayette County Department of Fire and Emergency Services is dedicated to the protection of Life, Property and the Environment through the delivery of Quality, Cost Effective and Professional Services to the citizens of Fayette County.

Major Department Functions

- O Directs the preparation, response, recovery and mitigation of events/situations which impact Fayette County related to security/protection of critical infrastructure, life property and the environment within-in time sensitive parameters through the services of Emergency Management/Homeland Security.
- Directs the delivery of emergency medical services to the unincorporated areas of Fayette County and the municipalities of Brooks, Fayetteville, Tyrone and Woolsey providing advanced life support utilizing first responder engine companies and emergency and critical care transport services utilizing licensed medical ambulances.
- ♦ Provides fire and life safety services to unincorporated areas of Fayette County and the municipalities of Brooks, Tyrone and Woolsey which includes fire suppression, extrication, rescue, hazardous materials response and special rescue and tactical services.
- ♦ Provides a comprehensive fire protection services through prevention/education, emergency response/scene operations, engineering and inspection/investigation programs provided through the Fire Prevention Bureau.
- Maintain a well-trained and physically fit team of emergency responders with appropriate certifications and knowledge, skills and abilities to meet service demands as a component of a comprehensive wellness program.

Major FY 2006 Goals

- Place one additional Medic Unit into service. This will include equipment and supplies, as well as four additional Firefighter/EMT/Paramedics for staffing and bid and purchase process for the ambulance.
- Original first generation AED's aboard engine companies to be replaced with compatible system for the AED Program. Continue to expand training in the community including business/industry, education, community and civic groups as well as public safety and county employees.
- Stabilize EMS billing process to achieve the optimum revenue stream to support EMS system by out-sourcing.
- Update accreditation for the Department with the five year renewal process.

Department: Emergency Services	Cost Center:	10030600
Function: Public Safety	Fund:	General

Major FY 2006 Goals (continued)

- Address diverse EMS training needs from recruits through critical care paramedics. Assure that competencies in essential skills and practices are met to meet job performance responsibilities.
- A Review EMS CQI Program to closely monitor response areas and deployment strategies.
- ♦ Continue to maintain certification for Chief Fire Officers and meet mandatory training and certification requirements for all levels of EMS.

Significant Expenditure and Staffing Changes

- ♦ Funding is included in the Capital Budget for the addition of a 5th EMS Ambulance Unit.
- ♦ Funding is included for the addition of 4 Firefighter/Paramedics –salary and benefits.

PERFORMANCE MEASURES

- Goal 1: Maintain an average engine company response time of 5 minutes or less and average medic unit. response time of 8 minutes or less.
- Goal 2: Maintain the ability to open and staff the Emergency Operations Center within 15 minutes during nornal business hours and within 30 minutes after business hours and weekends.
- Goal 3: Expand the corporate memberhip of the Local Emergency Planning Committee (LEPC) and Reserve Council as well as expand educational preparedness in corporate business Homeland Security initiaties.
- Goal 4: Maintain an average response of 7 or more reserve members in working residential/commercial structure fires during the day hours and 10 or more reserve members during after hours and weekends.
- Goal 5: Maintain recertification requirement of all current reserve unit members.
- Goal 6: Add an additional 10 members to Reserve Unit
- Goal 7: Maintain educational recertification requirements for 124 staff and 38 reserve members to include:
 - (1) 240 hours annually of Fire education Core Comp Check-Off
 - (2) 120 hours annually of EMS education.
- Goal 8: Coordinate community educational programs including:
 - (1) Fire Safety Education with 800 participating annually
 - (2) CPR/First Aide Education with 250 participating annually
 - (3) Injury prevention/Safety Eduation with 500 participating annually
 - (4) Continue participating with the Safe Kids Program
 - (5) Establish 5 Public Access defibrillator sites
 - (6) Continued participation in "Ghost Out" Program with the Board of Education
 - (7) Establish community awareness initiative in Storm Ready Preparation and Homeland Security Preparation.

Department:	Emergency Services	Cost Center:	10030600
Function:	Public Safety	Fund:	General

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
EMS Ambulance Charges	\$952,417	\$970,000	\$948,245	\$970,000
General Fund Contribution	1,328,831	1,485,508	1,395,909	1,777,726
Total Funding Sources	\$2,281,248	\$2,455,508	\$2,344,154	\$2,747,726
APPROPRIATIONS				
Personal Services	\$1,857,088	\$2,079,837	\$1,960,664	\$2,276,035
Operating	356,169	362,946	372,401	427,416
Capital Outlay	67,991	12,725	11,089	44,275
Total Appropriations	\$2,281,248	\$2,455,508	\$2,344,154	\$2,747,726

	FY 2	004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Bud	get	Budget	Request	Adopted
Deputy Chief	1.0	0	1.00	1.00	1.00
Emergency Management Coordinator/Captain	1.0	0	1.00	1.00	1.00
EMS Educator/Captain	1.0	0	1.00	1.00	1.00
EMS Lieutenant/Station Officer	2.0	0	2.00	4.00	4.00
EMS Technician	1.0	0	1.00	1.00	1.00
Firefighter/EMT Trainee	0.0	0	0.00	3.00	3.00
Firefighter/EMT	17.	00	20.00	19.00	19.00
Firefighter/Paramedic	10.	00	10.00	10.00	10.00
Secretary	1.0	0	0.00	0.00	0.00
Total Personnel	34.	00	36.00	40.00	40.00

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Estimate	Estimate
Employee training individual hours	276	280	280	280
Number of individuals trained:				
Fire safety education	612	650	695	695
General safety	6,282	6,450	6,550	6,550
Diaster planning facilities	50	50	50	50

Department:	Engineering	Cost Center:	10010575
Function:	General Government	Fund:	General

The mission of the Engineering Department is to serve the citizens of Fayette County by providing fair and consistent implementation and enforcement of the County's Development Regulations and applicable Environmental Programs. We strive to perform this task in a knowledgeable, timely, and professional manner that generates trust and confidence with the County's residents and taxpayers.

Major Department Functions

- Review development plans for conformity to Federal, State and local laws and ordinances relating to environmental and infrastructure requirements.
- ♦ Provide in-house design services for County departments.
- ♦ Provide technical supervision and engineering services for Solid Waste activities.
- ♦ Issue permits for construction and land disturbing activities. Inspect sites and ensure compliance with regulations.
- ♦ Investigate and make recommendations concerning traffic engineering and control issues.
- A Review and approve petitions requesting street light districts. Submit requests to Board of Commissioners for approval.
- Provide assistance to the Buildings and Grounds Maintenance and Recreation in developing recreation projects.

Major FY 2006 Goals

- Add one full-time engineer to the Department to help meet applicable Federal, State and County deadlines.
- ♦ Continue the comprehensive, multi-year review of all the Development Regulations. The purpose of the review is to ensure that the County's Regulations are current, applicable, concise, uniform, and appropriate for the long-term goals of the Board of Commissioners. In FY 2005, the Stormwater Management Regulations were reviewed and modified. Article III of the Development Regulations, Street Design Standards and Specifications, will be reviewed and revised in FY 2006. A new Soil Erosion and Sedimentation Control Ordinance was adopted in FY 2004.
- ♦ Continue implementing the County's Stormwater Management Plan according to the schedule and requirements set forth in the National Pollutant Discharge Elimination System (NPDES) Phase II Notice-of-Intent.
- ♦ Improve the Department's oversight and inspection of Infrastructure Construction. This will require training, research, and changes to existing notification and record keeping procedures. The performance measure for this goal will be the documentation generated through the associated field inspections.

Department:	Engineering	Cost Center:	10010575	
Function:	General Government	Fund:	General	

Major FY 2006 Goals (continued)

- ♦ Continue to develop the Department's computer aided drafting and design (CADD) and GIS/GPS capabilities. Use these tools to assist other departments, such as Recreation, Roads, and Building and Grounds, with the design and construction of public projects.
- Review all submitted plans, plats and drawings within the standard 14-day time period and reduce the average turn-around time to seven days or less. Actual review time is currently tracked by the Engineering Department and can be easily reported for comparison against this goal.
- ♦ Establish procedures and begin electronic archiving of Engineering Department files.

Significant Expenditure and Staffing Changes

♦ Funding in FY 2006 for the addition of a civil engineer whose primary responsibilities will be stormwater management and to help the Department meet applicable Federal, State, and County deadlines.

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
Disturbed Acre Fees	\$9,455	\$30,000	\$20,866	\$25,000
General Fund Contribution	\$364,244	\$367,182	\$343,279	\$442,551
Total Funding Sources	\$373,699	\$397,182	\$364,145	\$467,551
APPROPRIATIONS				
Personal Services	\$347,902	\$369,541	\$336,946	\$443,601
Operating	25,009	26,641	26,379	21,697
Capital Outlay	788	1,000	820	2,253
Total Appropriations	\$373,699	\$397,182	\$364,145	\$467,551

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Administrative Secretary	1.00	1.00	1.00	1.00
Assistant Director of Engineering	1.00	1.00	0.00	0.00
Civil Engineer	0.00	0.00	1.00	1.00
Director of Engineering	0.00	0.00	1.00	1.00
Engineering Technician	1.00	1.00	1.00	1.00
Environmental Technician I	1.00	1.00	1.00	1.00
Environmental Technician II	1.00	1.00	1.00	1.00
Leisure & Development Director	1.00	1.00	0.00	0.00
Total Personnel	6.00	6.00	6.00	6.00

Department: Engineering	Cost Center: 10010575	TO THE PERSON NAMED IN
Function: General Government	Fund: General	

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Estimate	Estimate
Plan Review and Permitting		1 (4 (4 (4 (4 (4 (4 (4 (4 (4 (4 (4 (4 (4	- 7 - 1.	
Land Disturbance Permits	809	936	790	804
Preliminary Plats	16	35	25	25
Final Plats	78	77	138	138
Commercial Site Plans	90	88	56	51
Subdivision Construction Plans	14	27	30	30
E&SC Plans	63	287	309	310
Hydrology Reports	15	30	61	68
Elevation Certificates	146	147	95	96
Rezoning Requests and Zoning Appeals	26	31	13	13
Annexation Requests	5	6	3	2
Field Inspection & Enforcement				
Routine Site Checks	5,261	5,203	3,948	3,948
Erosion Control Inspections	27	353	533	533
Final Inspections	30	30	66	66
Infrastructure Construction Checks	New indica	tor to be imp	lemented F	Y 2006
Notice of Violations	674	655	407	407
Stop Work Orders	44	69	33	33
Citations	0	13	9	9
Program Administration				
NPDES Phase II General Permit for MS4s			*****	
FEMA National Flood Insurance Program	These progr	ams are adn	ninistered by	the
FEMA Community Rating System		g Departmen		
Metropolitan North Georgia District-Wide	quantitative	measureme	nts have not	
Watershed Management Plan	been establi	shed		
Solid Waste Management - Technical Support				
Development Regulations	0	1	4	0
Subdivision Regulations	0	0	0	0
Customer Service Requests	301	209	271	353
In-House Engineering Services				
Surveying	-	-	6	8
CADD	-	-	2	8
GPS/Stormwater Inventory	-	-	49	71
Hydrologic/Hydraulic Studies	-	-	0	3
Design/Specifications		-	11	10

Department:	Engineering	Cost Center:	10010575	
Function:	General Government	Fund:	General	

FY 2005 Accomplishments

- 1. Responded to 270 customer service requests (only 3 were delayed-in-response thus far in FY 2005)
- 2. Issued over 700 land disturbance permits and reviewed more than 300 soil erosion and sedimentation control plans.
- 3. Performed over 500 erosion control field inspections and nearly 4,000 site checks.
- 4. Reviewed 249 plan or plat submittals. None have been late.
- 5. Revised the County's NPDES Phase II General Permit for Small MS4 communities per comments provided by the Georgia EPD.
- 6. Worked with the Zoning Department on changing the restrictions associated with the transportation corridor overlay impervious area setback requirements.
- 7. Resolved two fill-in-the-floodway violations (Tar Creek at River Lakes Estates and Annelise Park).
- 8. Purchased a GPS unit and began collecting field data for the County's NPDES NOI storm sewer inventory.
- 9. Determined the permeable and impervious area for all County facilities within the city limits. Also evaluated existing stormwater management structures and provided copies of existing design and as-built data.
- 10. Received official notice from FEMA that unincorporated Fayette County, through voluntary action, has exceeded the minimum standards set by the National Flood Insurance Program (NFIP). As a result the County is rated as a Class 7 community, which will reward most NFIP policyholders with a 15 percent discount on their premiums.
- 11. Provided engineering support to meet the permitting requirements associated with the installation of two groundwater wells at Lake Horton. The wells will service the new restroom facilities and an irrigation system.
- 12. Reviewed two proposals for engineering and design services for site development at Kenwood Park.
- 13. Worked with the Water System to review and comment on the draft TMDL Implementation plan prepared by the ARC for portions of Whitewater Creek and the Flint River.
- 14. Prepared specifications for asphalt paving projects at Kiwanis Park (T-ball parking lot), South McCurry Soccer (walking trails) and McCurry Park Old McElroy entrance(additional parking and walking trails).
- 15. Provided CADD support to the Buildings and Grounds Maintenance Department for the proposed layout of the Physical Health Department
- 16. Provided design specifications and oversaw construction of the Kiwanis Park detention pond. The work was completed by the Road Department
- 17. Submitted NOI for coverage under the State's General Permit for stormwater discharge associated with construction activities at Kenwood Park
- 18. Provided a summary of the County's MSr4 NPDES requirements to the Board of Commissioners on August 4, 2004.

Department:	Engineering	Cost Center:	10010575
Function:	General Government	Fund:	General

FY 2005 Accomplishments (continued)

- 19. Prepared a position paper discussing the options available to the County for meeting post-construction stormwater management operations and maintenance requirements. The paper summarizes level of services and budget needs associated with a private sector and public utility strategy.
- 20. Initiated surveying work at the Animal Shelter and McCurry Park North Soccer. Work is planned at both areas to improve drainage.
- 21. Drafted an Illicit Discharge and Illegal Connection ordinance based on the Atlanta Regional Commission's model ordinance.
- 22. Prepared the County's NPDES NOI 2004 Annual Report. The report was submitted to the State Environmental Protection Division (EPD) on December 8, 2004.
- 23. Conducted the first annual training on the County's Stormwater Management Program. The training provided an overview of the stormwater program and reviewed the *Illicit Discharge Detection and Elimination and Pollution Prevention/Good Housekeeping for Municipal Operations* programs.

Department:	Family and Children Services (DFCS)	Cost Center:	10050112	
Function:	Health and Welfare	Fund:	General	-

Major Department Functions

- The Department of Family and Children Services (DFCS) offers financial assistance and social services to protect children and strengthen families in the County.
- Our mission is to help individuals become as independent and productive as possible while enabling them to retain a sense of dignity and a decent quality of life by helping themselves.

Major FY 2006 Goals

Provide funding to assist the Department of Family and Children Services in supporting the Foster Care Program and operating the Emergency Assistance Program. Monies are also included to assist with some of the operating expenses of the organization.

Significant Expenditure and Staffing Changes

♦ There is no significant expenditure or staffing changes planned for FY 2006.

Department:	Family and Children Services	(DFCS)	Cost Center:	10050112
Function:	Health and Welfare		Fund:	General

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
General Fund Contribution	\$48,379	\$46,100	\$45,284	\$41,300
APPROPRIATIONS				
Technical Services	\$4,779	\$2,500	\$1,684	\$2,500
Community Services	43,600	43,600	43,600	38,800
Supplies	0	0	0	0
Total Appropriations	\$48,379	\$46,100	\$45,284	\$41,300

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Estimate	Estimate
Food Stamp Cases	829	909	950	1,025
Temporary Aid to Needy Families	188	156	126	100
Medicaid Receipients	1,917	1,996	2,183	2,250
Children in Child Care	206	210	249	275
Abuse/Neglect Investigations	379	463	490	510
Fost Care Placements	98	133	150	165

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Total Personnel	0.00	0.00	0.00	0.00

Department: Finance	Cost Center:	10010510
Function: General Government	Fund:	General

The mission of the Finance Department is to provide timely, accurate, relevant, and accessible financial data, services, analysis, and guidance to our customers and to promote confidence in these products as sound foundations for effective management of County resources.

Major Department Functions

- Offer superior customer service, by providing information in a clear, understandable, concise and professional manner to Fayette County taxpayers in the areas of business licenses, ambulance billing, budget, financial, project accounting, including SPLOST and operational data inquiries.
- ♦ Issue business licenses following the relevant code or ordinance of the County, collecting corresponding appropriate revenues.
- ♦ Produce account receivable invoices for ambulance services, jail occupancy, road work and other miscellaneous contractual charges. Maintain accurate records by monitoring monies collected, making deposits, and recording to the general ledger on a daily basis. Timely assign past due accounts to collection agency.
- Timely issue account payable checks insuring only those amounts due are paid with all appropriate discounts taken. Meet time sensitive deadlines to ensure timely and accurate payroll processing for direct deposit, check distribution, monthly, quarterly and annual reporting and transmission of payments for liabilities to the appropriate agency and preparation of employees W-2 forms, vendors 1099s and IRS 1096 filing.
- ♦ Maintain current asset listing for the purpose of safeguarding the County assets, providing information for insurance coverage and annual audit.
- Oversee the County's purchasing card program by establishing policy and procedures, coordinating the issuance and cancellation of cards, reviewing and communicating changes to card dollar and transaction limits, monitoring the programs' activity for compliance with established guidelines, conducting an annual audit of card use and performing a physical inventory of all cards issued, and ensuring proper accounting treatment for the charges incurred.
- Accurately maintain administrative, financial, and budgetary controls over County vehicles, including tracking of ownership, replacement, and financing. Obtain ownership records, tags, and titles; prepare lease-pool draws and schedule of replacements as needed in the capital budget.

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	Department: Finance	Cost Center:	10010510	ì
-		Cost Center.	10010510	-
	Function: General Government	Fund.	0.1	3
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Major Department Functions (continued)

- Perform treasury related functions including a daily cash forecast to maximize use of the County's funds in meeting cash disbursement obligations. Maintain up to date bank reconciliations on all accounts. Monitor and analyze investment activity to ensure fiscal responsibility and superior bond rating.
- Apply accurate and timely accounting treatment for County services and activities. Review financial reports and analyze fund balances on a regular basis to ensure that financial statements are accurate, complete, reliable and conform to generally accepted governmental accounting principles. Maintain organized and up to date work papers, schedules, procedure manuals, and files for the purpose of quick retrieval, reference, and support of the Annual Audit.
- ♦ Secure insurance coverage for County property when placed in service, facilitate annual renewals, and prepare request for proposal (RFP) for property and casualty services as needed. Serve on the Insurance Committee, recommend and present items to the County Administrator and Board of Commissioners.
- Timely prepare balanced annual operating and capital budgets for each of the County's budgeted funds in conformance with statutory laws, criteria established by the Governmental Accounting Standards Board (GASB) and the Government Finance Officers' Association (GFOA). Budgets developed should follow established management parameters, and adhere to policies, procedures, and generally accepted accounting principles (GAAP).
- Assist departments in the development of annual departmental budgets by conducting recurrent training. Monitor all department budgets and effectively communicate any concerns to departments and management.
- Administer budgets throughout the year in accordance with the budgetary laws of the State of Georgia.
- OPrepare and submit periodic reports for management and the Board of Commissioners relating to financial activities performance. The reports will be presented on a periodic basis and will include operating results and and statement of financial position.
- Complete special projects requiring research and analysis that may be both general and detail-oriented, as requested from the public, Commissioners, staff and Department and Division Heads. Tasks include collecting raw data from appropriate sources, analyzing data, drawing conclusions, and preparing timely reports in a logical and understandable format.
- Financial Reporting including preparation of financial statements for internal and external users. Examples include CAFR, Departmental Budget Reports. All report should be accurate, timely and prepared in conformity with applicable financial standards.

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Major FY 2006 Goals

- ♦ Implement accounting for SPLOST Transportation, strengthen and streamline project accounting reporting system and provide timely and meaningful project information on a monthly basis to those impacted.
- ♦ Complete the County-wide physical inventory and implementation of the BMI asset tracking and tagging system for all County assets, including accountable assets.
- ♦ Coordinate with outside consultant on implementing the final phase of GASB 34 reporting as required for Infrastructure.
- ♦ Strengthen internal accounting controls by establishing guidelines and procedures to identify and address exceptions, incorporate into the daily operations.
- ♦ Provide a smooth transition in changing outside auditors for the annual financial audit.
- Revise policies and procedures for travel, p-card, and other processes having a financial impact on the County.
- ♦ Implement GASB 43 and 45 as required for the reporting of post employment benefits other than pension plans.
- ♦ Improve EMS billing process by developing SOP guidelines, a policy and procedures manual for consideration by the Board of Commissioners.
- ♦ Establish Budget approval procedures and guidelines for submitting Budget transfer and amendment request.
- Oevelop financial planning efforts to improve the overall investment performance of County assets, and maintain current bond rating of AA. Establish improved cash management guideline and implement changes based on banking services agreement.
- Prepare for a successful and timely Fiscal Year 2005 Audit and production of Fiscal Year 2005 Comprehensive Annual Financial Report (CAFR) in accordance with accounting standards, GASB 34.
- ♦ Maintain high quality level budget presentation, which articulates the County's revenue and expenditure plan for fiscal year 2006. Submit budget document to the Government Finance Officers' Association (GFOA) and obtain the Distinguished Budget Award for the 9th consecutive year.
- Prepare a high quality annual report, which articulated the County's actual revenues and expenditures for fiscal year 2005. Submit CAFR to the GFOA and obtain the Certificate of Achievement for Excellence in Financial Reporting for a total of 15 years.
- Support departmental financial accounting software, MUNIS, users by resolving issues, providing assistance, and on-hands training as needed.
- ♦ Provide for cross training of departmental functions to obtain productivity and staff flexibility. Provide work-related outside training to all staff members.

Department: Finance Cost Center:	10010510
Function: General Government	0010310
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Performance Measures

- Goal 1: To assure 100% of departments and funds stay within approved budget.
- Goal 2: To achieve 100% of Budget Milestones
- Goal 3: To provide information to Board of Commissioners that is useful in the decision making process.
- Goal 4: To increase the amount of cash and investments employed in interest bearing instruments.
- Goal 5: To maintain the County's Bond Rating
- Goal 6: To issue the CAFR and to receive an unqualified opinion.
- Goal 7: To receive the Certificate of Achievement for Excellence in Financial Reporting for the year ended June 30, 2005
- Goal 8: To receive the Distinguished Budget Award for the 2006 Budget Document.
- Goal 9: To complete the consolidation of asset funds with 100% capital assets entered and balanced within the new accounting system.
- Goal 10: Publish project accounting reports as scheduled.
- Goal 11: To track budget transfers using the on-line functionality.
- Goal 12: To hold training sessions for end user of MUNIS accounting software and track the number of participants trained.
- Goal 13: To assign and cross-train new staff members on job duties and responsibilities.
- Goal 14: To complete scheduled physical inventory.
- Goal 15: To implement changes for banking services as scheduled.
- Goal 16: To conduct routine month-end closings and to issue financial statements as scheduled.
- Goal 17: To track the number of technical training hours provided to each staff member.
- Goal 18: To complete the general ledger year end close as scheduled.
- Goal 19: To complete audit work papers as scheduled.
- Goal 20: To have audit schedules linked by the scheduled date.

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8	Department: Finance	C1 C1	10010510	
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- 1	Function: General Government	г 1		
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BUDGET SUMMARY	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Adopted
FUNDING SOURCES				
General Fund Contribution	- \$572,313	\$771,040	\$734,650	\$838,050
APPROPRIATIONS				
Personal Services	\$469,434	\$680,133	\$620,752	\$717,547
Operating	98,707	81,523	104,326	112,532
Capital Outlay	4,172	9,384	9,572	7,971
Total Appropriations	\$572,313	\$771,040	\$734,650	\$838,050

the company of the co	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Accounting Analyst	0.00	0.00	3.00	3.00
Accounting Supervisor	1.00	1.00	1.00	1.00
Accounting Technician	2.00	4.00	2.73	2.73
Assistant Finance Director/Controller	1.00	1.00	1.00	1.00
Budget Officer	1.00	1.00	1.00	1.00
Director of Central Support Services	1.00	1.00	1.00	1.00
Finance Officer	0.00	1.00	0.00	0.00
Senior Accounting Technician	1.00	2.00	2.00	2.00
Total Personnel	7.00	11.00	11.73	11.73

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Estimate	Estimate
County Work Force*	701	697	705	717
Accounts payable checks processed	6,074	7,732	6,810	7,130
Ambulance bills processed	2,823	3,231	3,100	3,255
Occupation licenses issued:				, , , , , , , , , , , , , , , , , , , ,
Renewals	2,388	2,700	2,038	2,242
New	485	322	552	525
General Fund Budget:				
Revenues	\$ 40,871,337	\$ 45,070,812	\$ 44,640,019	\$ 46,165,804
Expenditures	\$ 37,320,263	\$ 42,602,497	\$ 46,316,565	\$ 47,604,412
*Includes elected officials and FTEs			2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	<u> </u>

Department: Fire Services	Cost Center:	27030500	
Function: Public Safety	Fund:	Fire Services Special Revenue	

The Fayette County Department of Fire and Emergency Services is dedicated to the protection of Life, Property and the Environment through the delivery of Quality, Cost Effective and Professional Services to the citizens of Fayette County.

Major Department Functions

- Respond to and mitigate requests for fire/rescue and emergency assistance related to the protection of life, property and the environment under time-sensitive parameters for unincorporated Fayette County and the municipalities of Tyrone, Brooks, and Woolsey with automatic aid assistance to the City of Fayetteville and mutual aid assistance to the City of Peachtree City.
- Provide advanced medical life support first responder services as part of the EMS system for Fayette County and municipalities.
- Provide comprehensive fire protection services through education/awareness, engineering practices, inspection processes, and investigation programs delivered through the Bureau of Fire Prevention.
- Provide special tactics and rescue technical services such as vehicle extrication, hazardous material response, mass casualty incident response/triage, and assistance to other public safety agencies in special operations.
- Maintain a physically fit and well prepared public safety officers with appropriate credentials and certifications for the services which are provided.

Major FY 2006 Goals

- ♦ Complete water line extension at Station 2.
- ♦ Promote staff development and continue education for chief officers, managers and coordinators responsible for program delivery.
- ♦ Implement Fire Act Grant for light weight EMS gear.
- ♦ Implementation and training of personnel on new thermal imaging cameras.

Department: Fire Services	Cost Center:	27030500
Function: Public Safety	Fund:	Fire Services Special Revenue

Significant Expenditure and Staffing Changes

- ♦ Funding is included for a new generator to replace existing generator at Fire Station No. 3.
 ♦ FY 2006 budget included funding for an additional 4 Firefighters/EMT. This includes salary and benefits. They will be used with the addition of a new ambulance.

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
Fund Balance/Other Sources	(\$1,287,685)	(\$819,290)	(\$1,617,138)	(\$710,243)
Fire Service Revenues	7,093,098			
Total Funding Sources	\$5,805,414	\$6,112,539		
APPROPRIATIONS				
Personal Services	\$5,172,817	\$5,509,050	\$5,369,859	\$5,606,708
Operating	380,518			
Capital Outlay	252,079	232,059		
Total Appropriations	\$5,805,414	\$6,112,539	\$5,964,005	

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Estimate	Estimate
Emergency response activity	5,021	5,792	6,463	5,250
Pre-fire planning inspections	1,314	1,232	1,374	1,325
Commercial plan reviews	77	83	93	72
Permits	201	295	329	210
Burning permits	12,302	13,586	15,161	12,700

Department:	Fire Services	Cost Center:	27030500
Function:	Public Safety	Fund:	Fire Services Special Revenue

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Administrative Secretary	1.00	1.00	1.00	1.00
Deputy Chief	1.00	1.00	1.00	1.00
Director of Fire and Emergency Services	1.00	1.00	0.00	0.00
Emergency Services Captain/Station Cmdr	8.00	8.00	9.00	9.00
Emergency Services Lt Station Officer	16.00	16.00	14.00	14.00
Fire Educator/Captain/Reserve	1.00	1.00	1.00	1.00
Fire Marshal - Captain	1.00	1.00	1.00	1.00
Firefighter/EMT	35.00	38.00	42.00	42.00
Firefighter/EMT Trainee	6.00	6.00	7.00	7.00
Firefighter/Paramedic	16.00	16.00	17.00	17.00
Lieutenant/Inspector/Investigator	1.00	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00
Secretary - Fire Prevention	1.00	1.00	1.00	1.00
Staff Sergeant	1.00	1.00	1.00	1.00
Total Personnel	90.00	93.00	97.00	97.00

PERFORMANCE MEASURES

- Goal 1: Maintain an engine company response time of 5 minutes on average.
- Goal 2: Emergency Operations Center to be open and functional within 15 minutes during normal business hours and within 30 minutes during after-business hours.
- Goal 3: Expand Local Emergency Planning Committee (LEPC) and Resource Council from the current number of corporate members.
- Goal 4: Have a response of 7 reserve members on working residential structure fires during day hours and 10 reserve members during after-hours and weekends.
- Goal 5: Assure recertification requirements of all current reserve unit members.
- Goal 6: Add an additional 12 members to the Reserve Unit.
- Goal 7: Maintain educational recertification requirements for 124 staff and 33 reserve members to include:
 - (1) 240 hours annually of fire education
 - (2) 120 hours annually of EMS education
- Goal 8: Coordinate community educational programs including:
 - (1) Fire Safety Education with 750 participants annually
 - (2) CPR/First Aid with 250 participants annually
 - (3) Injury Prevention/Safety Education with 500 participants annually
- Goal 9: Monitor and maintain station turnout time at less than 1 minue

Department: Fleet Maintenance	Cost Center: 10040900	
Function: Public Works	Fund: General	Semental Ass

The Fleet Maintenance Department is committed to meeting the technical and mechanical needs of the Departments who enhance the quality of life in Fayette County, by consistently providing high quality, timely and cost effective services that ensure a safe, dependable, and environmentally sound vehicle fleet.

Major Department Functions

- Perform repairs and routine maintenance on the County's vehicles (except Sheriff's Office) and equipment.
- ♦ Perform repairs and maintenance on twenty City of Fayetteville Water System vehicles.
- ♦ Assist departments in preparing specifications for replacement vehicles and equipment.
- Provide fueling station for County and City of Fayetteville vehicles.
- Oversee the maintenance and repairs on all stationary back up generators at County buildings.
- ♦ Ensure that the County is in compliance with underground fuel storage tank regulations, as well as clean fuel fleet requirements.

Major FY 2006 Goals

- Ontinue to provide an aggressive preventive maintenance program for the County's Fleet of vehicles and equipment.
- Manage the County's Fleet in the most efficient and cost-effective manner.
- ♦ Strive to develop new methods and strategies that lower overall operating cost of the Fleet.
- Help to insure safe and proficient utilization of County Vehicles and Equipment.
- ♦ Obtain Emergency Vehicle Technician Certification through training and testing.
- ♦ Continue enrolling mechanics in technical training courses.

Significant Expenditure and Staffing Changes

Funding for 2 mechanics was removed from FY 2006 – salary and benefits – since the County does not performed repair and routine maintenance on vehicles from the Sheriff's Department.

Department: Fleet Maintenance	Cost Center: 100409	000
Function: Public Works	Fund: Genera	•

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DVID COM CONT. CO. C.	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
Labor Charges Reimbursed	\$0	\$6,000	\$6,027	\$6,000
General Fund Contribution	218,910	291,957	206,666	
Total Funding Sources	\$218,910	\$297,957	\$212,693	\$227,333
APPROPRIATIONS				/
Personal Services	\$198,207	\$275,852	\$187,140	\$207,003
Operating	20,703	22,105		
Capital Outlay	0	0	1,198	
Total Appropriations	\$218,910	\$297,957		\$227,333

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Fleet Maintenance Superintendent	1.00	1.00	1.00	1.00
Lead Mechanic	1.00	1.00	1.00	1.00
Mechanic	2.00	4.00	2.00	2.00
Total Personnel	4.00	6.00	4.00	4.00

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Estimate	Estimate
Number of vehicles serviced	200	195	220	196
Other pieces of equipment serviced	120	108	133	140
Total vehicles and equipment serviced	320	303	353	353

Department: Georgia Forestry Commission	Cost Center:	10070140	ALTERNATION .
Function: Public Safety	Fund:	General	· · · · · · · · · · · · · · · · · · ·

Major Department Functions

Provide funding to the State to help offset the cost of providing fire protection services for the timberlands located in the County.

Major FY 2006 Goals

Maintain our ties with the Georgia Forestry Commission, which will provide the County with additional firefighting assistance in the event of a large forest fire.

Significant Expenditure and Staffing Changes

♦ In FY 2002, funding was reduced due to a change in number of forested acres in the latest U.S. Forest Service Survey for Georgia. Annually the County is charged four cents per forested acre.

BUDGET SUMMARY	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Adopted
FUNDING SOURCES				
General Fund Contribution	\$2,376	\$2,376	\$2,376	\$2,376
APPROPRIATIONS				
Personal Services	\$0	\$0	\$0	\$0
Operating	2,376	2,376	2,376	2,376
Capital Outlay	0	0	0	0
Total Appropriations	\$2,376	\$2,376	\$2,376	\$2,376

PERSONNEL - (FTE)	FY 2004 Budget	Budget	FY 2006 Request	Adopted
Total Personnel	0.00	0.00	0.00	0.00

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Estimate	Estimate
Number of timber acres	59,400	59,400	59,400	59,400

	Department: Health Department – Physical and I	Environmental Cost Center: 10050110
-	Function: Health and Welfare	Fund: General

Major Department Functions

- Promote and encourage healthy behaviors by providing education and counseling.
- Physical Health provides preventative health care and educational services to the general public. These services include, but are not limited to, communicable diseases, immunizations, family planning, cancer screening, physical assessments, administering the WIC program, chronic diseases such as diabetes and hypertension, child health, and refugee services.
- Environmental Health monitors and ensures the health and safety of the general public. These services include, but are not limited to, monitoring water supplies, food services, on-site sewage disposal, tourist accommodations, injury prevention, care homes, and inspections of pools. Environmental Health also administers the program in Fayette County dealing with the West Nile Virus.

Major FY 2006 Goals

- Increase client awareness and wellness through community outreach projects and partnerships with established community services.
- Promote health and well-being of families and children with service providers of Fayette County through Fayette FACTOR Collaborative.
- ♦ Promote Homeland Security and safety of all Fayette citizens by working with Emergency Services staff in planning response to any emergency, including Bioterroristic Events.

Significant Expenditure and Staffing Changes

♦ Funding has increase as the result of salary and benefit increases for staff. Budgeted cost for pharmaceutical supplies has also increased substantially.

Department:	Health Department – Physical and Environmental	Cost Center:	10050110
Function:	Health and Welfare	Fund:	General

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
General Fund Contribution	\$293,039	\$310,280	\$314,205	\$327,677
APPROPRIATIONS				
Professional and Technical Services	\$4,732	\$3,215	\$0	\$500
Repair and Maintenance	5,849	2,500	8,470	6,450
Community Services	278,903	301,215	301,215	320,152
Supplies	3,555	3,350	4,520	575
Furniture/Fixtures	0	0	0	0
Total Appropriations	\$293,039	\$310,280	\$314,205	\$327,677

				FY
	FY 2004	FY 2005	FY 2006	2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Total Personnel *	0.00	0.00	0.00	0.00

^{*}All Physical and Environmental Health Department employees are State employees.

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Actual	Estimate
Physical Health - Number of patients	31,332	31,514	38,269	38,750
Environmental Health - Client contacts	16,818	19,315	20,000	0

Department:	Human Resources	Cost Center:	10010540
Function:	General Government	Fund:	General

The mission of Human Resources is to provide timely, accurate, relevant, and easily accessible human resource data, services, analysis, and guidance to our customers and to promote confidence in these products as sound foundations for effective management of County human resources.

Major Department Functions

- ♦ Provide administrative and technical support to employees in the areas of policy development and compliance; recruitment and selection; classification and compensation; employee development; employee recognition and employee performance appraisal.
- Administer a comprehensive employee benefits program including health, dental and vision reimbursement plans, retirement, life insurance, workers' compensation, deferred compensation and disability.
- ♦ Payroll administration.
- ♦ Maintain personnel files.

Major FY 2006 Goals

- ♦ Automate performance appraisal program.
- ♦ Comprehensive review of Personnel Policies and Procedures.
- ♦ Transfer reimbursement program to outside vendor.
- ♦ Implement Record Retention Program.
- ♦ Train employees in data entry and time reconciliation in workforce timekeeper.
- ♦ Comprehensive review of employee benefits.

Significant Expenditure and Staffing Changes

Funding included in FY 2006 for the addition of a Human Resources Administrator - salary and benefits.

Department:	Human Resources	Cost Center:	10010540
Function:	General Government	Fund:	General

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Actual	Estimate	Estimate
FUNDING SOURCES				
General Fund Contribution	\$342,288	\$398,782	\$376,358	\$440,558
APPROPRIATIONS				
Personal Services	\$273,608	\$278,776	\$263,819	\$338,110
Operating	65,680	115,668	104,846	97,953
Capital Outlay	3,000	4,338	7,693	4,495
Total Appropriations	\$342,288	\$398,782	\$376,358	\$440,558

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Benefits Administrator	1.00	1.00	1.00	1.00
Director of Human Resources	1.00	1.00	1.00	1.00
Human Recources Administrator	0.00	0.00	1.00	1.00
Human Resources Assistant	1.00	1.00	1.00	1.00
Human Resources Specialist	1.00	1.00	1.00	1.00
Human Resources Technician	1.00	1.00	1.00	1.00
Total Personnel	5.00	5.00	6.00	6.00

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Actual	Estimate
County Work Force (Including Elected Officials)	697*	697*	704.25*	717.61*
Personnel Requisitions	96	-63	70	80
Job Applications	3,385	1,813	3,314	2,500
Classification Changes	70	67	40	75
Exit Interviews	63	82	95	88
Internal Training Programs	100	94	105	110
Dental/Orthodontic Reimbursement Claims	1,174	1,292	1,136	1,283
Vision Reimbursement Claims	364	376	376	380
Workers' Compensation Claims	85	90	106	80
*Includes all Elected Officials and Full-Time Equivalents				

Department:	Human Resources	Cost Center:		nter:	10010540	
Function:	Function: General Government Fur		ıd:		General	
§					e concere con	eroon oo
		FY 2005		FY 2006		
Performance Measure		Actual		Estimate		
1. Program/Service: Personnel Requisition						
Workload: Number of personnel requisitions processed		Φ.	70	•	80	
Efficiency: Cost per requisition processed (Labor Hours X Rate of Pay) Effectiveness: Number of new hires successfully completing probation period		\$	18.13 100	\$	18.12 80	
Productivity: Cost per requisition successfully processed		\$	12.69	\$	18.12	
A A A A A A A A A A A A A A A A A A A						10.12
2. Program/Servic	e: Job Applications	_	· · · · · · · · · · · · · · · · · · ·			
Workload: Number of job applications processed				3,375		3,000
Efficiency: Cos	t per application processed (Labor Hours X Rate of Pay +					
Tests & Supplies)		\$	4.66	\$	4.66	
Effectiveness: Number of new applicants successfully placed			\$	113	\$	120 116.50
Productivity: Cost perApplication successfully processed			Ф	139.10	Φ	110.50
3. Program/Service	e: Classification Changes					
	nber of classification changes			40		75
Efficiency: Cos	st per classification change (Labor Hours X Rate of Pay +					
Other Costs)			\$	4.99	\$	4.99
Effectiveness: Number of employees with changes successfully placed				40	_	75
Productivity: Cost per change successfully processed			\$	4.99	\$	4.99
4. Program/Service	e: Exit Interviews					
	nber of exit interviews conducted			95		110
Efficiency: Cost per exit inter(Labor Hours X Rate of Pay + Other Costs)		\$	7.52	\$	7.52	
Effectiveness: Number of exit interviews successfully conducted				88		100
Productivity: Cost per requisition successfully processed			\$	8.13	\$	8.27
[5 B /0 :	D. (W'', D'')	-,,-		· · · · · · · · · · · · · · · · · · ·	г	1
	e: DentalVision Reimbursement Claims	1		1,516	 	1,663
Workload: Number of claims processed Efficiency: Cost per claim (Labor Hours X Rate of Pay + Other Costs)			\$	5.54	\$	5.54
Effectiveness: Number of employees			-	677	۳	685
	ost per employee reimbursed		\$	12.41	\$	13.45
	e: Workers Compensation Claims					
	mber of claims processed		-	106	_	117
Efficiency: Cost per claim (Labor Hours X Rate of Pay + Other Costs) Effectiveness: Number of closed claims			\$	15.98	\$	15.98
Productivity: Percentage of closed claims				88 98%		80 100%
1 Toductivity. 1 etcentage of closed claims 70/0 100						100/0
7. Program/Service	e: Internal Training Programs					
Workload: Number of training programs offered			105		110	
Efficiency: Cost per program (Labor Hours X Rate of Pay + Other Costs)		\$	186.09	\$	204.72	
Effectiveness:	Number of employees successfully completing a training			1 155	<u> </u>	1 #00
Dundani'a'a C	program		6	1,475	6	1,500
Productivity: C	ost per employee successfully trained		\$	11.86	\$	13.65

Department:	Information Systems	Cost Center: 10010535	5
Function:	General Government	Fund: General	

The Mission of Information Systems is to provide strategic vision, leadership, and enterprise solutions to County leaders and staff so they can meet their goals and deliver results to the public.

Major Department Functions

- Provide installation and support services for County Departments to include personal computers, servers, printers, scanners, and plotters.
- ♦ Install and provide support services for desktop software programs such as Word, WordPerfect, Excel, Powerpoint, Publisher, and other similar programs.
- ♦ Install and provide support services for third party computer applications such as CARS, OMS, Visa-craft, ICON, E-911 CAD system, and MUNIS.
- ♦ Establish and support the County's access to the State of Georgia Crime Information Center (GCIC).
- ♦ Provide leadership and enhancement for the continuing improvement of the County's Geographic Information System (GIS).
- ♦ Provide installation and support of the County's Network infrastructure including cabling, equipment racks, patch panels, jacks, routers, switches, and hubs.
- ♦ Provide support for the County's Cable Television equipment such as cabling, amplifiers, and splitters.
- ♦ Develop content and programming for the County Public Access Television Channel 23.
- ♦ Monitor the programming and broadcast of the County's TV Channel 23 including performance of character generator.
- ♦ Develop content and programming for the County's Internet Web-Site.
- ♦ Monitor the county's Internet Web-Site for security purposes.
- ♦ Maintain the County's Internet presence including Web-Server, E-mail Server, Domain Name Server, and the Protective Firewall Device.
- ♦ Provide routine backups of stored data on the County's servers in accordance with disaster recovery plans and procedures.
- ♦ Perform adds, moves, and changes to existing telecommunications systems including voice-mail, paging, and phone switches.
- ♦ Provide and support the County's E-mail systems internal and external.(Intranet and Internet)
- ♦ Provide on-call support services for Public Safety Departments on a 7-day, 24 hour basis.

Department:	Information Systems	Cost Center:	10010535
Function:	General Government	Fund:	General

Major Department Functions (continued)

- Provide computer software programming and development services to support existing inhouse computer programs.
- Develop interfaces as needed between existing County in-house programs and third-party computer applications.

Major FY 2006 Goals

- ♦ Develop a Replacement Policy for Computer Equipment.
- ♦ Develop methods and schedules for Patch Management. This would involve applying the latest Microsoft Security Patches and Updates to all the County's computers.
- ♦ Implement safe and secure Wireless Network Access to the County's network infrastructure using the latest encryption, authentication, and accounting methods.
- ♦ Convert all of the existing GIS Data into the ArcSDE format so that it can be shared throughout the County using the ArcSDE Server as a Central Repository. This would include hiring an outside vendor to do the conversion while working in conjunction with County employees. This will make it possible for a transfer of knowledge to take place so that the County staff can learn during the process.
- ♦ Upgrade or replace all of the older Servers in the county so that all Servers on the County Network will have at least Windows 2000 or 2003 Server Operating Systems installed on them.
- ♦ Finalize the County's Disaster Recovery / Business Continuation Plan. Document the step by step procedures required in restoring the County's Data in case of a disaster.

Significant Expenditure and Staffing Changes

♦ The Capital Budget for FY 2006 included funding of \$182,000 for continued improvement to the County's GIS program – software and additional training – under the oversight of the Information System Department.

Department:	Information Systems	Cost Center:	10010535
Function:	General Government	Fund:	General

BUDGET SUMMARY	FY 2004 Actual	FY 2005 Budget	FY 2005 Actual	FY 2006 Adopted
FUNDING SOURCES				
General Fund Contribution	\$544,173	\$438,610	\$422,277	\$480,087
APPROPRIATIONS				
Personal Services	\$466,219	\$346,344	\$344,923	\$355,252
Operating	57,751	72,466	57,639	120,105
Capital Outlay	20,203	19,800	19,715	4,730
Total Appropriations	\$544,173	\$438,610	\$422,277	\$480,087

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	 Budget	Budget	Request	Adopted
Administrative Secretary	1.00	0.00	0.00	0.00
Assistant Director - Information Systems	1.00	1.00	1.00	1.00
Director of Information Systems	 1.00	1.00	1.00	1.00
Information Systems Technician	1.00	1.00	2.00	1.00
Network Administrator	1.00	1.00	1.00	1.00
Program Analyst	1.00	0.00	0.00	0.00
Receptionist/Clerk	1.00	0.00	0.00	0.00
Systems Analyst	1.00	1.00	2.00	1.00
Web Developer (Position Eliminated)	1.00	0.00	0.00	0.00
Total Personnel	9.00	5.00	7.00	5.00

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Actual	Estimate
Hardware Work Orders	783	619	620	650
Internet Work Orders	158	42	171	50¹
Software Work Orders	504	473	321	300
Cell, Pager, CableTV, Other Work Orders	12	239	180 ²	150 ²
Phone, Security, Alarm Work Orders	384	260	10 ²	15 ²
TOTAL	1,841	1,633	1,148	1,165

¹ Internet Work Orders related to the County's Web Site are now being forwarded to a third-party vendor that has been contracted to do all of the County's Web Site maintenance. Only work orders related to Internet Access are included.

² Phone, Security, and Alarm work orders are handled by the Program Analyst who was moved to the Purchasing Department in FY2005

Departmen	t: Information Systems	Cost Center: 1	0010535
Function:	General Government	Fund:	General

	FY 2003	FY 2004	FY 2005	FY 2006
PERFORMANCE MEASURES	Actual	Actual	Estimate	Estimate
Goal: To increase the average number of of work orders closed				
per day in all categories				
Hardware:				
Work Days (260 days less vacation and holidays)	240	240	240	240
Closed Work Orders	783	619	620	650
Average Closed Per Day	3.3	2.6	2.6	2.7
Number of Staff Assigned	2.3	1.9	2.7	2.8
Average Per Staff Member	1.4	1.4	0.9	1.0
Percent of Total Work Orders	39.07%	37.91%	54.48%	56.28%
Software:				
Work Days	240	240	240	240
Closed Work Orders	504	473	321	300
Average Closed Per Day	2.1	2.0	1.3	1.3
Number of Staff Assigned	1.5	1.4	1.4	1.3
Average Per Staff Member	1.4	1.4	0.9	1.0
Percent of Total Work Orders	25.15%	28.97%	28.21%	25.97%
Phones, Security Systems, Alarms:				
Work Days	240	240	240	240
Closed Work Orders	384	260	10	15
Average Closed Per Day	1.6	1.1	0.0	0.1
Number of Staff Assigned	1.1	0.8	0.0	0.1
Average Per Staff Member	1.4	1.4	0.0	0.0
Percent of Total Work Orders	19.16%	15.92%	0.88%	1.30%
Internet:				
Work Days	240	240	240	240
Closed Work Orders	158	42	17	50
Average Closed Per Day	0.7	0.2	0.1	0.2
Number of Staff Assigned	0.5	0.1	0.1	0.2
Average Per Staff Member	1.4	1.4	0.9	1.0
Percent of Total Work Orders	7.88%	2.57%	1.49%	4.33%
Cell,Pager,CableTV,Other				
Work Days	240	240	240	240
Closed Work Orders	175	239	180	150
Average Closed Per Day	0.7	1.0	0.8	0.6
Number of Staff Assigned	0.5	0.7	0.8	0.6
Average Per Staff Member	1.4	1.4	0.9	1.0
Percent of Total Work Orders	8.73%	14.64%	15.82%	12.99%

Department:	Information Systems	Cost Center:	10010535
Function:	General Government	Fund:	General

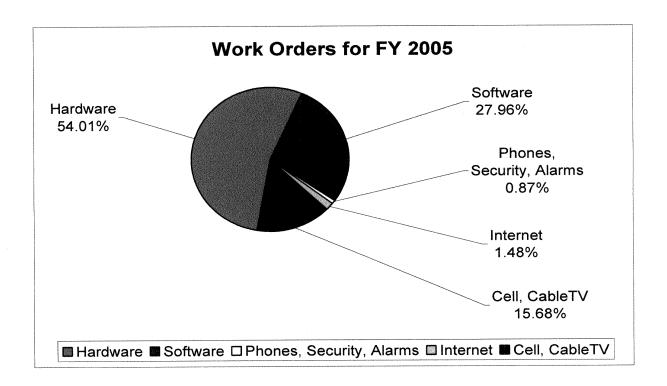
Work Orders	Number Completed	Percentage
Hardware	620	54.01%
Software	321	27.96%
Phones, Security, Alarms	10	0.87%
Internet	17	1.48%
Cell, CableTV	180	15.68%
TOTAL	1148	100.0%

Calendar Year 2005Work Order Total

1148

Est Calendar Year 2006 Work Order Total

1165



Department: Jail	Construction Surcharge Cos	t Center: 21630355
Function: Pul	olic Safety Fun	d: Jail Construction Special Revenue

Major Department Functions

♦ Accumulate sufficient funds from a surcharge on fines and forfeitures to provide funding to offset the cost of boarding inmates and for repairs and improvements as needed to the facilities.

Major FY 2006 Goals

♦ Continue offsetting the funding of the cost of prisoner meals and medical supplies.

Significant Expenditure and Staffing Changes

There are no significant expenditures or staffing changes planned for FY 2006...

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
Jail Construction Surcharges	\$113,051	\$112,000	\$212,956	\$195,000
Intergovernmental Revenue	223,128	189,700	269,287	224,000
Appropriated Fund Balance	(26,179)	0	(36,051)	0
Total Funding Sources	\$310,000	\$301,700	\$446,192	\$419,000
APPROPRIATIONS				
Prisoner Medical Supplies	\$0	\$0	\$0	\$119,000
Prisoner Boarding Fees	310,000	301,700	446,192	300,000
Total Appropriations	\$310,000	\$301,700	\$446,192	\$419,000

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Total Personnel	0.00	0.00	0.00	0.00

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Estimate	Estimate
Average daily jail population	262	226	217	220

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Annual mental me	Department:	Juvenile Court	Cost Center:	10020600	
	Function:	Judicial System	Fund:	General	

The mission of the Juvenile Court of Fayette County is as follows:

- ♦ To interpret and enforce existing statues in a way that provides due process, fair treatment, and justice to all persons appearing before this court
- ♦ To provide or arrange for appropriate services for those persons appearing before the court.
- ♦ To create and maintain a feeling of respect for and in the court system on the part of the citizens that it serves so that they support and assist the court in its efforts.
- ♦ To maximize, to the extent possible, the development and job satisfaction of court employees so that the court is able to attract, secure, and retain the commitment of the kinds and numbers of people necessary to accomplish the court's mission and goals.
- ♦ To create and maintain a feeling of confidence in and support for the court on the part of other organizations with which it comes in contact, particularly those organizations that are a part of the total criminal justice system.
- ♦ To ensure that the taxpayers of Fayette County receive the greatest benefit for the dollars expended for court services.

Major Department Functions

- To docket and set calendars for cases concerning allegations of deprivation, delinquency, unruly conduct, and traffic offenses involving children within our jurisdiction. Parameters of mandated time frames will be the standard. Guidelines and operating procedures set by judges will be utilized on each individual case.
- ♦ To liaison with the State of Georgia's Department of Human Resources i.e., Department of Family and Children Services and Department of Juvenile Justice to insure that the mandates under which the court *must* operate are compatible with the policies of these two departments.
- To insure the rights of victims and offenders are protected under the law as well as court preparation, including scheduling of cases, investigation, conducting trials, preparation of court orders, collection of fees and fines, filing of documents and record retention.
- ♦ To seek treatment and rehabilitation of delinquent children.
- ♦ To seek reunification with parents and children who separated by judicial intervention.

Major FY 2006 Goals

- To insure orderly transition with the appointment of additional judge in Juvenile Court and meet any new needs which may occur with this change.
- ♦ To author, with input from the judges and other agencies, a more complete operating procedure manual.

Department: Juvenile Court	Cost Center: 1002060	00
Function: Judicial System	Fund: General	

Major FY 2006Goals (continued)

- ♦ To continue to advocate the use of advance technology with JCATS which will assist the courts in tracking delinquents within the circuit and state. Secure funding for this new asset which will enable staff to work more efficiently and will forestall need for requesting additional staff to handle caseload.
- ♦ To manage increasing caseload efficiently and continue working with law enforcement agencies to enhance the rehabilitation of children and protect the citizens.
- ♦ To work with the Public Defender's Office to insure the rights of citizens and juvenile offenders are protected under the new statues governing appointment of attorneys for indigent defense.
- ♦ To assist and support the DART program for drug and alcohol rehabilitation of children.
- ♦ To investigate the implementation of "Teen Courts" as a prevention tool, using models in other jurisdictions throughout the State of Georgia
- ♦ To incorporate the CASA program in the court process in order to utilize the various aspects of this program to assist the court in its rulings.

Significant Expenditure and Staffing Changes

There are no significant expenditure or staffing changes planned for FY 2006.

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
Juvenile Court Fines / Fees	\$73,590	\$70,000	\$57,121	\$70,000
General Fund Contribution	206,694	217,086	254,783	288,165
Total Funding Sources	\$280,284	\$287,086	\$311,904	\$358,165
APPROPRIATIONS				
Personal Services	\$206,033	\$212,867	\$214,076	\$221,280
Operating	74,251	74,219	97,828	136,885
Capital Outlay	0	0	0	0
Total Appropriations	\$280,284	\$287,086	\$311,904	\$358,165

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Clerk of Court - Juvenile	1.00	1.00	1.00	1.00
Deputy Court Clerk	2.00	2.00	2.00	2.00
Court Clerk II	1.00	1.00	1.00	1.00
Total Personnel	4.00	4.00	4.00	4.00

Department:	Juvenile Court	Cost Center:	10020600
Function:	Judicial System	Fund:	General

		A		
	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Estimate	Estimate
New juvenile cases docketed and closed	1,834	1,948	2,025	2,100
Sessions in Court (2 Judges have been used on a single day)	155	168	175	200
	FY 2003	FY 2004	FY 2005	FY 2006
EFFICIENCY MEASURES	Actual	Actual	Estimate	Estimate
New juvenile cases docketed and closed	n/a	97.0%	94.0%	95.0%
Mandated time frames met	n/a	98.0%	98.0%	98.0%
Traffic Fines Collected	n/a	99.5%	99.5%	99.5%
Restitution Collected	n/a	95.0%	95.0%	95.0%
Supervision fees collected (unless waived by Judge)	n/a	98.0%	98.0%	98.0%
	FY 2003	FY 2004	FY 2005	FY 2006
EFFECTIVENESS MEASURES	Actual	Actual	Estimate	Estimate
Juvenile Cases closed	1,798	1,870	1,850	1,920
Days calendared	155	168	175	200
Fines/Fees/Restitution Disbursed	\$ 73,528	\$ 73,590	\$ 57,121	\$ 90,000
Orders written/filed	1,673	1,874	1,910	1,950
Supervision fees collected/disbursed to 217-20610	\$ 35,325	\$ 52,361	\$ 37,000	\$ 40,000
	FY 2003	FY 2004	FY 2005	FY 2006
PRODUCTIVITY MEASURES	Actual	Actual	Estimate	Estimate
New juvenile cased docketed/filed	1,834	1,948	1,975	2,000
Session in Court (2 Judges have been used on a single day)	155	168	175	200
Summons/submpoenas served	3,923	4,123	4,600	4,800
Public Safety Documents	963	1,004	1,200	1,400
Fines Collected (Traffic)	\$58,946	\$82,838	\$85,000	\$90,000
Restitution Collected	\$14,582	\$10,242	\$15,000	\$15,500
Other documents	2,915	3,233	3,500	3,800
Orders prepared	1,673	1,874	1,910	1,950

Department:	Juvenile Supervision Services	Cost Center:	21720610
Function:	Judicial System	Fund:	Juvenile Supervision Services

The Mission of the Juvenile Court Supervision Services is as follows:

- ♦ To promote a safe and secure community, the Juvenile Court of Fayette County will utilize prevention and treatment services in collaboration with families and other organizations to encourage the physical emotional, psychological, educational, and moral well-being of children throughout the County to prevent and treat delinquency and unruly behavior.
- ♦ The prevention programs offered will be funded under the guidelines of the official Code of Georgia and the parameters described therein.
- ♦ Further this court will diligently seek and implement grants offered for delinquency prevention and treatment through Federal funding as well as corporate partners.

Major Department Functions

- ♦ To allocate funding collected to provide supervision and rehabilitation services for those juveniles in the court system.
- ♦ To enhance the training of all court personnel, law enforcement educators, and the helping agencies to focus on the rehabilitation of juveniles through awareness of the problems of delinquent children and related issued.
- ♦ To present seminars to various agencies focusing on rehabilitation utilizing funding available through court imposed fees.

Major FY 2006 Goals

- ♦ To seek new innovative programs focusing on rehabilitation through government grants and funding.
- ♦ To identify and enhance programs such as the MRT, Breaking the Chains, Vista and Tomorrow's Man court ordered to rehabilitate Fayette County delinquents and incorporate scholarship awards to children who meet financial hardship criteria for these programs.
- ♦ Investigate the implementation of "Teen Courts" as a prevention tool.
- ♦ Assist and support the DART program for drug and alcohol rehabilitation of children.

Significant Expenditure and Staffing Changes

♦ There are no significant expenditure or staffing changes planned for FY 2006.

Department:	Juvenile Supervision Services	Cost Center:	21720610	,
Function:	Judicial System	Fund:	Juvenile Supervision Services	September 1

	FY 2004	FY 2005	FY 2006	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
Juvenile Fine Surcharge	\$52,361	\$50,000	\$31,365	\$35,000
Fund Balance Appropriation	(24,371)	(18,900)	(6,585)	(400)
Total Funding Sources	\$27,990	\$31,100	\$24,780	\$34,600
APPROPRIATIONS				
Professional and Technical Services	\$27,555	\$30,000	\$24,667	\$34,000
Printing/Binding Services	0	0	113	0
Travel Services	370	600	0	600
Supplies	65	0	0	0
Accountable Assets	0	500	0	0
Total Appropriations	\$27,990	\$31,100	\$24,780	\$34,600

	FY 2003	FY 2004	FY 2005	FY 2006
EFFICIENCY MEASURES	Actual	Actual	Estimate	Estimate
Juveniles Referred to Program	88.0%	88.0%	88.0%	90.0%
Supervision Fees collected (Unless Waived by Judge)	98.0%	98.0%	98.0%	98.0%
	FY 2003	FY 2004	FY 2005	FY 2006
EFFECTIVENESS MEASURES	Actual	Actual	Estimate	Estimate
Work Sites	8	10	10	12
Recidivism rates	21.0%	22.0%	22.0%	22.0%
	FY 2003	FY 2004	FY 2005	FY 2006
PRODUCTIVITY MEASURES	Actual	Actual	Estimate	Estimate
Work performed at government and non-profit sites such as Kiwanis				
Field, Board of Education, Recreation fields, Churches by delinquents				
in community convice. Number of offerdance	613	638	670	685
in community service. Number of offenders Hours Worked in Program	015	030	070	000

Department:	Law Library	Cost Center:	20520750
Function:	Judicial System	Fund:	Special Revenue

The mission of the Law Library is to effectively provide citizens with access to the most current legislation through hardback legal texts and internet access services.

Major Department Functions

- Acquire and maintain materials for the County law library by utilizing monies collected from a \$5.00 surcharge on all cases.
- ♦ To provide Fayette County citizens an atmosphere that is conductive to legal research.

Major FY 2006 Goals

- ♦ Provide the Fayette County general public with the most current legislation. Access will be provided in hardback legal texts and up-to-the-minute on-line services.
- ♦ To improve efficiency with additional computers and printers to maximize access to on-line services for citizens.

Significant Expenditure and Staffing Changes

There are no significant expenditure changes planned for FY 2006.

	ibrary	Cost Center:	20520750
Function: Judicia	l System	Fund:	Special Revenue

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
Court Fine Surcharges	\$52,319	\$19,976	n/a	\$20,000
Fund Balance Appropriations	0	0		(12,764)
TOTAL FUNDING SOURCES	\$52,319	\$19,976	n/a	\$7,236
APPROPRIATIONS				
Technical Services	\$2,875	\$2,100	n/a	\$2,100
Data Processing/Office Equipment Services	16,670	16,075		14,550
Books and Magazines	0	30,000		25,000
Business/Communications Machines	0	0		0
TOTAL APPROPRIATIONS	\$19,545	\$48,175	n/a	\$41,650

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
TOTAL PERSONNEL*	0.00	0.00	0.00	0.00

^{*} Work is performed by an independent contractor.

	2002	2003	2004	2005
WORKLOAD INDICATORS	Actual	Actual	Actual	Estimate
Probate Court Cases	651	644	720	730
Juvenile Court Cases ²	n/a	n/a	271	400
Civil Cases ¹	2,102	2,205	2,358	2,400
Criminal Cases (Including Traffic Cases) 1	8,173	7,135	7,003	7,050

¹ For Both Superior and State Court ² Effective July 1, 2004

Department:	Library	Cost Center:	10060500	
Function:	Parks, Recreation and Culture	Fund:	General	

The mission of the Fayette County Public Library is to work to support the informational, educational and recreational interests of all segments of the community with convenient, creative customer-friendly access to materials and services.

Major Department Functions

- ♦ Provide access to over 86,000 volumes of books and other resource materials.
- ♦ Provide internet access service, reference, and circulation assistance to patrons.
- ♦ Provide on-site Educational Learning Lab which facilitates computer-assisted instruction for patrons.
- ♦ Provide access to Distance Learning Lab.

Major FY 2006 Goals

- ♦ Continue expanding the collection by adding more materials in different formats.
- Ontinue training employees to be more active as information intermediaries, working with customers who seek information from the rich, yet complex, array of electronic data sources.
- ♦ Continue to increase public participation in strategic planning of library services.
- ♦ Continue actively working with schools and community organizations to create awareness of the Library and what services it can provide the citizens and students.
- ♦ Continue developing improved methods of providing services to the disabled.
- ♦ Continue providing virtual library through the PINES Statewide Integrated Library System, GALILEO and the Distance Learning Center.
- ♦ Complete inventory of the library collection by August 31, 2005 with missing items accounted for or deleted.

Significant Expenditure and Staffing Changes

♦ Beginning in FY 2002, funding for some capital expenditures was provided in the Library Special Purpose Local Option Sales Tax (S.P.L.O.S.T.) Fund Budget.

-	Department: Library	Cost Center:	10060500	WWW WWW.
	Function: Parks, Recreation and Culture	Fund:	General	

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
Library Fees	\$8,280	\$6,100	\$12,080	\$7,750
Library Fines	26,647	25,600	32,904	30,000
Donations	0	0	3,560	0
General Fund Contribution	535,169	583,346	533,506	616,568
Total Funding Sources	\$570,096	\$615,046	\$582,050	\$654,318
APPROPRIATIONS				
Personal Services	\$376,795	\$431,396	\$399,881	\$447,256
Operating	193,301	183,650	182,169	207,062
Total Appropriations	\$570,096	\$615,046	\$582,050	\$654,318

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Adopted	Request	Adopted
Assistant Library Director	1.00	1.00	1.00	1.00
Assistant Public Services Librarian	1.00	1.00	1.00	1.00
Library Assistant	4.55	4.55	5.55	4.55
Library Director (State-funded position)	0.00	0.00	0.00	0.00
Library Page	0.63	0.63	0.63	0.63
Public Services Librarian	4.00	4.00	4.00	4.00
Total Personnel	11.18	11.18	12.18	11.18

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Estimate	Estimate
Reference questions answered annually	90,000	93,000	95,000	97,000
Annual circulation of materials	275,550	299,447	311,964	325,000
Operating hours per week	66	66	66	66
Summer Reading Program Participants	1,959	1,592	1,672	1,755
Educational Learning Lab Participants	6,042	6,728	7,474	7,623
Distance Learning Center Participants	673	858	897	926
Adult Internet Computer Participants	24,859	26,528	28,052	30,000
Children's Computer Participants	4,568	3,343	3,310	3,800
Children's Program Participants	8,669	9,969	10,982	11,531
Library Holds Created	6,173	8,711	8,574	8,700
Library Holds Removed	789	2,526	2,780	2,800
Library Items Discharged	208,793	227,089	251,760	279,111
Items Placed in Transit	12,807	16,434	17,558	18,787
Items Received in Transit	15,155	19,656	21,734	23,907

-	Department:	Library S.P.L.O.S.T.	Cost Center:	29060500	
	Function:	Parks, Recreation and Culture	Fund:	Library S.P.L.O.S.T.	A CONTRACTOR

Major Department Functions

- ♦ The Special Purpose Local Option Sales Tax (S.P.L.O.S.T.) represents an additional 1% sales tax that was collected over a nine-month period for the purpose of constructing a new library and purchasing additional library materials for the larger facility.
- ♦ This budget represents the utilization of those monies that remain after the construction of the new facility which must be spent for the benefit of the library.

Major FY 2006 Goals

- ♦ Provide additional materials for the County's citizens in accordance with the Special Purpose Local Option Sales Tax referendum that was passed.
- ♦ Continue to use the remaining Special Purpose Local Option Sales Tax funds to make the Fayette County Library the best source of information in the area.

Significant Expenditure and Staffing Changes

- ♦ Funding is included for the continuation of software upgrades in the Distance Learning Lab.
- ♦ Funding is included for additional books and materials to build the library collection.

Department:	Library S.P.L.O.S.T.	Cost Center:	29060500
Function:	Parks, Recreation and Culture	Fund:	Library S.P.L.O.S.T.

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
Special Purpose L.O.S.T.	\$0	\$0	\$0	\$0
Interest Income	24,243	21,000	55,170	40,000
Appropriated Fund Balance	170,617	182,000	75,319	179,000
Total Funding Sources	\$194,860	\$203,000	\$130,489	\$219,000
APPROPRIATIONS				
Supplies	0	1,000	713	1,000
Books & Magazines	188,101	200,000	127,822	200,000
Computer Equipment and Software	6,759	2,000	1,954	18,000
Total Appropriations	\$194,860	\$203,000	\$130,489	\$219,000

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Total Personnel	0.00	0.00	0.00	0.00

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Estimate	Estimate
Annual circulation of library materials	275,550	299,447	311,964	325,000

Department: Magistrate Court	Cost Center: 10020400	
Function: Judicial System	Fund: General	

The mission of the Magistrate Court is to set up to interpret and enforce existing laws in a manner that provides due process, equal treatment, and justice for all parties appearing before this court for both civil and criminal cases. It is the goal of the Court to provide the taxpayers of Fayette County with just, efficient and cost effective service, in a courteous manner.

Major Department Functions

- ♦ Serve as a court of inquiry with the primary responsibility to determine the sufficiency of evidence.
- ♦ Conduct court for claims and garnishments up to jurisdictional limit of \$15,000, abandoned vehicles and dispossessories, including evictions with an unlimited amount.
- ♦ Process and prosecute misdemeanor bad check cases.
- ♦ Process all other misdemeanor and felony warrants, including bond hearings and preliminary hearings as Peachtree City and Fayetteville Municipal judges only conduct hearings that may be prosecuted exclusively in city court.
- ♦ Conduct misdemeanor bad check court along with preliminary hearings on Tuesday, preissue warrant hearings on Wednesday and civil cases on Thursday due to time required to process and render decisions due to increased caseload. On occasion, Thursday civil court carries over to Friday. First appearance/bond hearings are conducted six days a week with the exception of Sunday.
- ♦ Liaison with County and State officials to ensure mandates, under which the court operates, are maintained.

Major FY 2006 Goals

- ♦ Operate a cost effective court and administrative office.
- ♦ Handle projected increase in workload as efficiently as possible.
- ♦ Enhance program to assist with reporting and disbursement of fines and fees to appropriate agencies.
- Continue to process all cases (criminal and civil) with new ICON software with double amount of data entry in order to benefit our department and the other courts plus appropriate prosecuting agencies

Department:	Magistrate Court	Cost Center:	10020400
Function:	Judicial System	Fund:	General

Significant Expenditure and Staffing Changes

♦ Funding in FY 2006 includes the conversion of a part-time Clerk I position to full time with benefits.

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
Magistrate Court Fines/Fees	\$184,062	\$175,000	\$163,409	\$140,000
General Fund Contribution	216,034	247,615	239,558	294,125
Total Funding Sources	\$400,096	\$422,615	\$402,967	\$434,125
APPROPRIATIONS				
Personal Services	\$374,881	\$396,930	\$379,632	\$413,472
Operating	25,215	25,685	22,983	20,653
Capital Outlay	0	0	352	0
Total Appropriations	\$400,096	\$422,615	\$402,967	\$434,125

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Chief Deputy Court Clerk	1.00	1.00	1.00	1.00
Chief Magistrate	1.00	1.00	1.00	1.00
Constable	1.00	1.00	1.00	1.00
Court Clerk I	0.00	0.60	1.00	1.00
Court Clerk II	1.00	1.00	1.00	1.00
Deputy Court Clerk	2.00	2.00	2.00	2.00
Magistrate	3.00	3.00	3.00	3.00
Total Personnel	9.00	9.60	10.00	10.00

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Actual	Estimate
Felony warrants	1,142	1,040	1,108	1,200
Misdemeanor warrants	1,196	1,099	1,211	1,300
Bad check warrants	611	300	286	300
First appearance bond hearings	1,739	1,769	1,745	1,800
Preliminary hearings	185	184	197	250
Pre-issuance warrant hearings*	195	294	385	400
Claims filed/disposition	1,490	1,736	1,475	1,800
Dispossessories filed/disposition	1,858	2,138	1,754	1,800
Abandoned motor vehicles	226	293	286	300

^{*}Pre-issuance warrant hearings required by State law July 1, 2000.

Department: Marshal's Office	Cost Center: 10030290
Function: Public Safety	Fund: General

The primary mission of the Marshal's Office is to maintain social order within prescribed ethical and constitutional limits, while providing professional law enforcement services. To attain this, the Marshal's Office enforces the law in a fair and impartial manner, recognizing both the statutory and judicial limitations of police authority and the constitutional right of all persons. The Marshal's Office recognizes that no law enforcement agency can operate at it's maximum potential without supportive input from the citizens it serves. The Marshal's Office actively solicits and encourages the cooperation of all citizens to reduce and limit the opportunities for crime and to facilitate the maximum use of resources.

The following goals have been established to accomplish the Marshal's Office mission:

A. Protection of Life and Property

To provide services that contribute to the preservation of life, the protection of property and the safety of the community

B. Prevention, Detention and Investigation of Criminal Activity

To prevent crime through aggressive patrol that limits the opportunity for a crime to occur, and through education of citizens that reduces the likelihood of them becoming victims.

C. Risk Management

To maintain the comprehensive risk management program adopted by the Board of Commissioners

To provide a thorough, appropriate and efficient investigation of all workman compensation claims and citizen complaints against County employees.

To prevent accidents by the enforcement and compliance of safety rules/regulations adopted by the Board of Commissioners.

To maintain, design, and implement training programs to fill the training needs of County employees to ensure a safe working environment.

D. Apprehension of Offenders

To provide for the expeditious, and prudent apprehension of suspected violators of the law, regardless of his status in the community, by thorough, appropriate, and efficient investigations.

E. Maintenance of Public Order

To maintain peace and public order. To assist during times of natural or technological occurrences or disasters.

F. Recovery of Property

To secure and maintain an inventory of all property, evidence, lost and recovered/stolen property being held by the Marshal's Office; thereby, ensuring that all property and evidence is available when needed.

G. Training of Deputies

To design and implement a training program to fill the training needs of deputies, and to promote a high rate of proficiency in the deputies of the Marshal's Office.

Department:	Marshal's Office	Cost Center:	10030290
Function:	Public Safety	Fund:	General

Mission Statement (continued)

H. Compliance with Ethical Standards

To ensure the integrity and adherence to professional standards of the Marshal's Office by processing and investigating all complaints against the Marshal's Office.

I. Traffic Control

To provide for the safe and effective flow of both vehicular and pedestrian traffic and the investigation of all county related traffic accidents.

J. Community Service

To provide the resources necessary for assisting citizens under special non-criminal circumstances. The Marshal's Office management system will plan, staff, coordinate, and control resources in support of community oriented policing. Further, the Marshal's Office community relations/crime prevention objectives are shared by all personnel.

K. Marshal's Office Administration

To provide management, administration, and support required for the operation of the Marshal's Office.

L. Marshal's Office Evaluation

To develop a performance instrument to periodically evaluate the Marshal's Office overall performance in meeting its acknowledged goals and objectives.

Major Department Functions

- General enforcement of State and local laws, County ordinances, codes, zoning regulations, weight limits on County roads and bridges, boating safety regulations, and Department of Natural Resources violations on County reservoirs and properties.
- ♦ Protection of general public and participants at County sponsored sporting events. Security of County buildings, properties, and recreation facilities. Security for County Commission meetings, Planning and Zoning meetings, and special events that involve County properties and buildings.
- ♦ Investigation of criminal activity, violations of County policy/procedures, zoning and building regulations, accidents involving County vehicles, background checks of potential employees, driver history checks on all County employees, and insufficient funds or irregularities in checks for payments of County services.
- ♦ Instruction and implementation of new safety/loss control programs for new and existing County employees to ensure a safe working environment by reducing worker compensation claims, employee suffering, and loss of time. Processing of all insurance claims involving vehicle and property damage.
- ♦ Safety inspections of County buildings and recreation facilities for potential dangers to the public and employees that could produce injury and civil liability to the County. Alcohol inspection of restaurants serving alcoholic beverages to ensure operation is by the County's alcohol ordinances and laws.
- ♦ Gather intelligence to identify, analyze, and prioritize potential threats to the county assets and key infrastructure. Provide intelligence to local public safety departments.

Department: Marshal's Office	Cost Center: 10030290
Function: Public Safety	Fund: General

Major FY 2006 Goals

- Evaluate administrative staff positions regarding functional goals, duties, and responsibilities to remain contemporary with increases in service demands to assure the greatest degree of efficiency and effectiveness in program delivery.
- Continue to coordinate with other public safety agencies with Homeland Security issues. Develop and conduct a Risk and Threat awareness and a Security Awareness course for County employees.
- ♦ Continue to provide 40 hours of law enforcement training for certification maintenance.
- ♦ Continue to provide monthly in-service training programs. Develop and implement programs to support in-house training programs.
- ♦ Achieve resolution or ordinance violations to a maximum of 10 days.

Significant Expenditure and Staffing Changes

There are no significant expenditure or staffing changes planned for FY 2006.

Performance Measures

- Goal 1 Maintain an emergency response time of 7 minutes.
- Goal 2 Achieve resolution of ordinance violations to a maximum of 10 days.
- Goal 3 Maintain educational recertification requirements for 9 sworn deputies to include:
 - (1) 40 hours of training for 8 Deputy Marshals
 - (2) 60 hours of executive training for the Chief Marshall
- Goal 4 Coordinate community education programs including:
 - (1) Risk Watch program with 1,000 participating annually
 - (1) Trisk water program with 1,000 participating annually
 - (2) Hunter Safety Education with 200 participating annually
 - (3) Continue participating with the Fayette County Safe Kids program
 - (4) Continue participating in the annual Safe Kids safety fair
 - (5) Child Safety restraint inspections and education
- Goal 5 Employee training programs to include:
 - (1) National Safety Council Defensive Driving course
 - (2) CDL preparation course

Department:	Marshal's Office	Cost Center:	10030290
Function:	Public Safety	Fund:	General

	FY 2004	FY 2005	FY 2006	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
Transfers from Water System	\$115,842	\$105,600	\$105,600	\$105,273
General Fund Contribution	481,874	527,135	477,964	498,966
Total Funding Sources	\$597,716	\$632,735	\$583,564	\$604,239
APPROPRIATIONS				
Personal Services	\$529,139	\$564,087	\$522,386	\$548,096
Operating	66,179	68,648	60,168	54,343
Capital Outlay	2,398	0	1,010	1,800
Total Appropriations	\$597,716	\$632,735	\$583,564	\$604,239

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Administrative Secretary	1.00	1.00	1.00	1.00
Chief Marshal/Safety Director	1.00	1.00	1.00	1.00
Deputy Marshal	5.00	5.00	5.00	5.00
Deputy Marshal - Sergeant	1.00	1.00	1.00	1.00
Deputy Marshal - Lieutenant	1.00	1.00	1.00	1.00
Investigator	1.00	1.00	1.00	1.00
Total Personnel	10.00	10.00	10.00	10.00

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Estimate	Estimate
County Ordinance Violations	1,869	4,255	4,795	5,274
Citations Logged/Served	456	511	476	500
Asset Protection	11,763	7,896	6,666	6,000
Accidents	55	55	58	55
Damage to property investigations	69	92	89	90
Bad check/theft investigations	108	96	140	100
Suspicious person/vehicle	254	263	469	400
Person injured investigation	45	75	56	75
Assist motorist/citizen	155	130	183	160
Traffic violations	212	89	193	100
Alarm calls	89	43	69	50

Department:	Marshal's Office	Cost Center:	10030290
Function:	Public Safety	Fund:	General

		FY 2003	FY 2004	FY 2005	FY 2006
-	EFFECTIVENESS MEASURES	Actual	l .	Estimate	
1:	Number of county ordinance cases investigated.	1,869	2,334	4,795	5,274
	Percent of compliance.	100%	100%	100%	100%
2.	Number of bad check cases investigated.	108	96	140	100
	Percent cleared.	100%	100%	100%	100%
3.	Number of Illegal Sign Investigations	n/a	5,414	3,842	3,000
	Percent change from previous year.	n/a	100.0%	-29.0%	-21.9%
4.	Number of Parking Citations Issued (Lake Horton)	n/a	n/a	88	90
	Percent change from previous year.	n/a	n/a	100%	2.3%
5.	Safety Training - Number of Employees Trained	136	119	143	145
Г	Percent change from previous year.	34.7%	-12.5%	20.2%	1.4%

	FY 2003	FY 2004	FY 2005	FY 2006
EFFICIENCY MEASURES	Actual	Actual	Estimate	Estimate
Number of reports written.	2,618	1,964	2,033	2,114
Minutes per item.	0.75	0.75	0.75	0.75
2. Average number County ordinance complaints investigated by each deputy.	222	532	599	659
3. Average number of calls for service provided by each deputy.	2,535	2,198	1,705	1,875
4. Hours spent per public safety presentation made.	72.0	42.0	50.0	50.0
5. Average number of citations served per month.	39	42	47	47

Department:	Mental Health-Fayette Counseling Center	Cost Center:	10050111
Function:	Health and Welfare	Fund:	General

The mission of McIntosh Trail CSB (of which FCC is a part) is to offer health, hope and healing by providing quality behavioral health services and community presence, participation and supports.

Major Department Functions

♦ Fayette Counseling Center provides crisis intervention, physician/nursing assessments, individual or group counseling, skill-building services, and treatment programs for adults with mental health and/or substance abuse problems.

Major FY 2006 Goals

- To provide a "safety net" of crisis and referral services to all citizens in need of mental health or addictive disease services. To prevent the utilization of more expensive criminal justice and hospital resources by intervening at the earliest point in a crisis.
- ♦ To provide a full array of on-site and off-site behavioral services needed by Fayette County citizens.
- ♦ To increase substance abuse specialty programming through increased marketing and advertising, which also generates revenues to help pay for indigent treatment.
- ♦ To meet the mandates of funding and regulatory entities, including Medicaid, Regional Board, JCAHO, State of Georgia Office of Regulatory Service, etc.

Significant Expenditure and Staffing Changes

♦ Increased funding in the amount of \$2,400 to purchase two used computers for offices which have none, plus work processing programs and memory upgrades for existing computers.

Department:	Mental Health-Fayette Counseling Center	Cost Center:	10050111
Function:	Health and Welfare	Fund:	General

BUDGET SUMMARY	FY 2 Act		FY 2005 Budget	FY 2005 Estimate	FY 2006 Adopted
FUNDING SOURCES					
General Fund Contribution	\$113	3,750	\$116,870	\$116,870	\$119,270
APPROPRIATIONS					
Community Services	\$113	3,750	\$116,870	\$116,870	\$119,270
Total Appropriations	\$113	3,750	\$116,870	\$116,870	\$119,270

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Total Personnel	0.00	0.00	0.00	0.00

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Actual	Estimate
Average Census - Counseling Center*	300	330	274	301

^{*}Census remains constant, but percentage of insurance-covered clients has been largely replaced with indigent consumers.

Section sections.	Department:	Mental Health-CSB- Fayette Community Options	Cost Center:	10050114
MANUAL PROPERTY OF THE PERSONS ASSESSED.	Function:	Health and Welfare	Fund:	General

The mission of McIntosh Trail CSB (Fayette Community Options) is to offer health, hope, and healing by providing quality behavioral health services and community presence, participation and supports.

Major Department Functions

- ♦ Services include day programs, job placement and supported employment, specialized work program, case management, community involvement and skill building.
- ♦ Provide service to consumers with an IQ of 69 or below who were diagnosed with a developmental disability before the age of 18.

Major FY 2006 Goals

♦ To provide a full range of day support services and supported employment services to consumers of Fayette County (including case management, work activities in the center, community employment, volunteering in the community and utilizing community resources.)

Significant Expenditure and Staffing Changes

♦ The Service Center plans to move into a new 5,000 sq. ft. building during FY 2006 in order to provide more space for the consumers to perform their work activities. Funding in FY 2006 includes \$5,000 for the purchase of new furniture to be used in the new building.

Department:	Mental Health-CSB- Fayette Community Options	Cost Center:	10050114
Function:	Health and Welfare	Fund:	General

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
General Fund Contribution	\$40,000	\$53,171	\$53,171	\$58,171
APPROPRIATIONS				
Community Services	\$40,000	\$53,171	\$53,171	\$58,171
Total Appropriations	\$40,000	\$53,171	\$53,171	\$58,171

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Total Personnel	0.00	0.00	0.00	0.00

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Actual	Estimate
Average Census - Service Center *	41	40	35	39
Number of hours consumers received services	n/a	34,492	25,762	33,772
Number of hours consumers worked in the community.	n/a	7,325	7,962	8,074
Amount of wages earned by consumers	n/a	\$50,488	\$56,550	\$67,263
Number of hours spent in non-work community settings -				
volunteering/utilizing community resources	n/a	2,377	3,417	3,809
Number of community work hours by a day support consumer	n/a	431	68	. 152

^{*}Census fluctuates due to families moving into and out of the community and the number of consumers funded by the Department of Human Resources who are on the planning/waiting list maintained by the West Central Regional Office.

Department:	Parks and Recreation	Cost Center:	10060110
Function:	Parks, Recreation and Culture	Fund:	General

The mission statement of the Fayette County Department of Parks and Recreation is to make visible and maintain quality park facilities and recreation programs that will meet the needs of our citizens regardless or age, sex, race, or national origin. The mission also is to identify and utilize Human Resources, Physical Resources, and Professional Development Resources. We will strive to make the Fayette County Recreation Department visible and to provide staff and equipment in three divisions: Administration, Athletics, and Programs.

Major Department Functions

- ♦ Plan, program and develop quality and wholesome recreation programs and activities.
- ♦ Assist local sports associations in carrying out their missions.
- Plan and direct the development of new parks and refurbishment of existing parks.
- ♦ Collaborate recreation services through cities, the Board of Education and private organizations.

Major FY 2006 Goals

- ♦ Continue to make improvements to existing park facilities.
- ♦ Increase program participation by 5%.
- ♦ Maintain 20% yearly net income on all Recreation sponsored programs.
- ♦ Continue inventory of park elements to be place in GIS System.
- ♦ Compile warranty list of new park elements.

Significant Expenditure and Staffing Changes

- ♦ Funding included with FY 2006 budget to convert part-time secretary to fill-time with benefits. Summer help positions were eliminated.
- ♦ Consultants have been contracted to develop Kenwood Park and Kelly Park Master Plans.
- Ouring FY 2005, the following items were either installed or refurbished at the following parks: Kiwanis Park: Replaced light switches at Field # 11, replaced lights at Field # 1, upgraded field irrigation for Fields # 3 and # 4, upgraded fencing for Fields # 1 and # 3,

Department:	Parks and Recreation	Cost Center: 10060110	-
Function:	Parks, Recreation and Culture	Fund: General	December 1

FY 2006 Significant Expenditures (Continued)

and paved back parking lot; McCurry Park: replaced light switches at Soccer, replaced lights at Softball field # 4, installed parking lot at Picnic, renovated bathrooms at Picnic, renovated picnic pavilions at Picnic, began turf management at Multipurpose Fields, installed walking trails at South Soccer, installed safety fencing at South Soccer, upgraded irrigation for Football Practice Field, renovated outside of concessions stand at Softball and Soccer, renovated concession stand at Football, re-crowned Soccer Field # 5, replaced septic system at North Soccer, and installed safety netting at Soccer; Lake Horton: installed exercise equipment, installed playground, installed parking ticket pass, installed boat house, and installed walking trails; Lake Kedron: installed signage and re-striped parking lot; Upgraded Activities House

	FY 2004	FY 2005	FY 2006	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
Parks and Recreations Fees	\$166,655	\$112,000	\$173,907	\$150,000
Donations/Recreation	1,355	-	4,281	-
General Fund Contribution	823,607	924,832	774,467	875,345
Total Funding Sources	\$991,617	\$1,036,832	\$952,655	\$1,025,345
APPROPRIATIONS				
Personal Services	\$261,350	\$280,691	\$263,786	\$293,545
Operating	725,133	747,031	671,389	730,400
Capital Outlay	5,134	9,110	17,480	1,400
Total Appropriations	\$991,617	\$1,036,832	\$952,655	\$1,025,345

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Athletic Coordinator	2.00	2.00	2.00	2.00
Director of Recreation	1.00	1.00	1.00	1.00
Programs Supervisor	1.00	1.00	1.00	1.00
Receptionist-Clerk	0.63	0.63	1.00	1.00
Special Programs Coordinator	1.00	1.00	1.00	1.00
Field Personnel	2.00	0.35	0.00	0.00
Total Personnel	7.63	5.98	6.00	6.00

Department:	Parks and Recreation	Cost Center:	10060110
Function:	Parks, Recreation and Culture	Fund:	General

and the second of the second o	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Actual	Estimate
Number of parks	6	8	8	8
Number of programs and classes offered	266	377	341	350
Number of adult athletic leagues	24	33	17	20
Special events / Population programs	29	35	65	75
Reservations - Parks, Fields, and Recreation Center	317	261	373	375
Number of Background Checks	709	314	204	225
Number of Coaches CPR/AED Certified	0	-86	75	25
Number of coaches NYSCA Certified	92	30	101	75
Number of Association Meetings Attended	48	56	60	60

-	Department:	Permits and Inspections	Cost Center:	10070210
	Function:	Planning and Development	Fund:	General

It is the mission of the Permits and Inspections Department to deliver a service to the citizens of Fayette County that will ensure that homes, buildings, and public facilities are built according to codes and standards designed to protect the health and safety of those who will ultimately occupy them.

Major Department Functions

- ♦ Enforce building standards and codes for occupancy safety in the unincorporated areas of the County and the towns of Brooks and Woolsey.
- ♦ Staff reviews plans, issues permits, conducts inspections, assigns addresses, and maintains records on construction status and compliance.

Major FY 2006 Goals

- Provide sufficient training and education for inspectors to attain and maintain national standardized certification programs initiated by the International Code Council. Certifications are active for only three (3) years and re-certification is accomplished through continuing education.
- Prepare for the adoption of the 2006 International Code and the 2005 National Electric Code by providing education for the inspectors and the purchase of new sets of code books for study and reference.
- ♦ To work to increase revenue through a revised permit fee schedule. It is anticipated that the new schedule will be approved and implemented by September 2005.
- ♦ To maintain a system of minimum construction standards, known as building codes, that will:
 - (a) Meet the department's level of responsibility in protecting the safety and investment of those who purchase homes in Fayette County.
 - (b) Meet the department's level of responsibility in protecting the safety of those who will occupy and patronize business facilities and public buildings in Fayette County.
- ♦ Provide the training and equipment necessary to enable our staff to continue to provide quality service to our customers on a daily basis.
- ♦ Respect the rights of each home buyer (present and future), each contractor, and all other citizens who use the services of this department.
- ♦ Enforce the County's building codes fairly and without favoritism, prejudice or contempt.
- ♦ Protect the interest of the taxpayers of Fayette County.

Department:	Permits and Inspections	Cost Center:	10070210
Function:	Planning and Development	Fund:	General

Significant Expenditure and Staffing Changes

Funding included to provide for a new Building Inspector III to be effective at mid-year - salary and benefits. Funding was provided for a project for Nuisance Abatement to allow for compliance with a newly adopted ordinance allowing the County to place liens upon property when monies have been spent to rid the County of said declared nuisance.

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
Permit and Inspection Fees	\$521,009	\$460,000	\$518,980	\$480,000
General Fund Contribution	57,801	117,558	(11,205)	138,216
Total Funding Sources	\$578,810	\$577,558	\$507,775	\$618,216
APPROPRIATIONS				
Personal Services	\$527,949	\$543,629	\$474,516	\$576,312
Operating	45,191	33,929	33,259	41,904
Capital Outlay	5,670	0	0	0
Total Appropriations	\$578,810	\$577,558	\$507,775	\$618,216

	F	Y 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)]	Budget	Budget	Request	Adopted
Assistant Director of Permits and Inspections		1.00	1.00	1.00	1.00
Building Inpsector IV		3.00	3.00	4.00	4.00
Building Inpsector V		2.00	2.00	2.00	2.00
Director of Permits and Inspections		1.00	1.00	1.00	1.00
Office Manager of Permits and Inspections		1.00	1.00	1.00	1.00
Permits Technician		2.00	2.00	2.00	2.00
Total Personnel		10.00	10.00	11.00	11.00

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Actual	Estimate
Building permits issued	773	918	833	800
Inspections performed	11,885	13,430	12,874	13,000
Mobile home inspections	250	800	1,000	300
New commercial permits	12	41	22	34
New home starts	285	332	316	400

Department:	Planning Department	Cost Center:	10070410
Function:	Planning and Development	Fund:	General

The mission of the Planning Department is to carry out the policies and visions of the Fayette County Comprehensive Plan to ensure that we maintain and enhance the County's orderly growth, economic prosperity, environmental integrity, fiscal health and quality.

Major Department Functions

- ♦ Prepare, review and maintain the Fayette County Comprehensive Plan, including data collection, mapping, analysis, and goal and policy formulation.
- Prepare, review and maintain plans for special study areas and/or topics. Participate in studies, committees, and surveys involved with County-wide and regional planning activities.
- Provide public education and information on planning issues, needs and long-range proposals through provision of demographic information, brochures, annual reports and presentations to local neighborhood and civic groups.
- ♦ Serve as census coordinator and census depository for Fayette County.
- ♦ Serve as Solid Waste Management Plan coordinator for Fayette County.
- ♦ Serve as Impact Fee coordinator for Fayette County.

Major FY 2006 Goals

- ♦ Begin the full plan update of the Fayette County Comprehensive Plan. This plan must be submitted to the Atlanta Regional Commission and Georgia Department of Community Affairs by November of 2006. New State requirements for comprehensive plans are more stringent than past requirements. The extensive State public participation requirements will necessitate that public participation measures start in 2005.
- Begin the full plan update of the Fayette County Comprehensive Solid Waste Management Plan. This is a consolidated plan that includes all of the cities and requires a coordinated effort. The plan must be submitted to the Atlanta Regional Commission and Georgia Department of Community Affairs by November of 2006. This project will have to be coordinated with the update of the Fayette County Comprehensive Plan.
- ♦ Update annually the Short-Term Work Program and Capital Improvement Element of the Fayette County comprehensive Growth Management Plan for the imposition of Fire Service impact fees. This is a consolidated plan that includes all of the cities and requires a coordinated effort.
- Participate in the effort to develop a central depository of map data for the County's GIS program. Continue to work on the zoning, subdivision, and County-owned property map layers

Department:	Planning Department	Cost Center:	10070410	
Function:	Planning and Development	Fund:	General	

Significant Expenditure and Staffing Changes

♦ There are no significant expenditure or staffing changes planned for FY 2006.

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
Planning Fees	\$364	\$300	\$467	\$400
General Fund Contribution	243,881	265,277	271,701	265,206
Total Funding Sources	\$244,244	\$265,577	\$272,168	\$265,606
APPROPRIATIONS			·	
Personal Services	\$231,426	\$248,751	\$244,289	\$251,251
Operating	12,510	8,501	22,052	11,955
Capital Outlay	308	8,325	5,827	2,400
Total Appropriations	\$244,244	\$265,577	\$272,168	\$265,606

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Administrative Secretary	1.00	1.00	1.00	1.00
Director of Planning/Community Development Director	1.00	1.00	1.00	1.00
Assistant Director of Planning	0.00	1.00	1.00	1.00
Senior Planner	1.00	0.00	0.00	0.00
Total Personnel	3.00	3.00	3.00	3.00

1. Workload Indicators

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Estimate	Estimate
Number of Comprehensive Growth Management Plans distributed	50	0	30	30
Number of Land Development Reports sold or distributed	50	50	50	50
Number of County road maps sold or distributed	80	90	90	90
Number of data sheets maintained	7	7	7	7
Comprehensive Growth Management Plan amendments (hours)	1,290	260	50	1,000
Special projects (hours)	1,150	1,320	1,170	580
Assistant to municipalities (hours)	160	160	160	200
Assistance to citizens (hours)	165	165	180	180
Assistance to other County Department (mapping)	n/a	n/a	150	120

Department:	Planning Department	Cost Center:	10070410
Function:	Planning and Development	Fund:	General

2. Efficiency Measures

Up to date technology (computers, computer equipment and software) is required for the Planning Department to remain efficient and complete its tasks in a timely manner. To maintain efficiency, two new computers and software are being requested in the budget.

3. Effectiveness Measures

To maintain its Qualified Local Government Status, Fayette County is required to meet State adoption deadlines for several planning documents, including the Comprehensive Plan, the Solid Waste Management Plan, and annual reporting associated with impact fees. The State recommends that plans be submitted 90 - 120 days prior to the adoption deadline to provide time for State review. The Planning Department typically submits plans to the State at the 90 day mark. To account for unforeseen delays, the Planning Department will strive to have 25% of the plans submitted at the 110 day mark.

4. Productivity Measures

Several of the State mandated planning documents are joint documents with some of the municipalities in Fayette County. The Planning Department coordinates the administration of these documents with these municipalities. This requires that the Planning Department produce these documents well in advance of the submission deadlines so that they can be timely for the various municipal public hearings. To date, the Planning Department has been successful in coordinating local municipal information and schedules to ensure the entire package is complete to submit to the State by the deadline. For example, the Planning Department coordinates the State reporting requirements for the imposition of Fire Service impact fees on an annual basis. The preparation of this report involves other County departments (Building and Finance), as well as the Towns of Brooks, Tyrone, and Woolsey. To insure that the report is submitted on time, the Planning Department will start the process in early July with a deadline of September 1st for necessary information from County department (Building and Finance) and the municipalities.

Department: Pr	robate Court	Cost Center:	10020450
Function: Ju	dicial System	Fund:	General

The mission of the Probate Court of Fayette County is to provide the best, most efficient, and legally responsible process of probate, guardianship, and all other matters falling under the probate jurisdiction; to serve the public cheerfully, and with courtesy and kindness.

Major Department Functions

- ♦ Ensure that estates and guardianships are administered in accordance with the law.
- ♦ Issue marriage licenses, firearm permits and certificates of residence, birth and death certificates, and passports.

Major FY 2006 Goals

- ♦ Maintain the existing high quality performance and service to the public.
- ♦ To ensure our customers have easy access to public records through the computer.
- ♦ To handle the increase in workload as efficiently as possible.

Significant Expenditure and Staffing Changes

♦ There are no significant expenditure or staffing changes planned for FY 2006.

Department:	Probate Court	Cost Center:	10020450
Function:	Judicial System	Fund:	General

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
Probate Court Fees	\$130,459	\$115,000	\$116,017	\$115,000
General Fund Contribution	141,688	160,597	163,015	165,396
Total Funding Sources	\$272,147	\$275,597	\$279,032	\$280,396
APPROPRIATIONS				
Personal Services	\$255,270	\$256,449	\$262,379	\$260,918
Operating	16,417	19,148	15,969	19,478
Capital Outlay	460	0	684	0
Total Appropriations	\$272,147	\$275,597	\$279,032	\$280,396

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Chief Deputy Court Clerk	1.00	1.00	1.00	1.00
Court Clerk I	0.00	0.00	0.73	0.00
Court Clerk III	2.00	2.00	2.00	2.00
Probate Judge	1.00	1.00	1.00	1.00
Total Personnel	4.00	4.00	4.73	4.00

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Actual	Estimate
Marriage licenses	719	666	699	1,100
Firearms licenses	765	902	969	1,256
Passports *	613	310	251	360
Administrations	32	55	37	95
Probates	202	224	185	270
Minor guardianships	71	75	52	89
Incapacitated adults	34	50	58	78
Annual returns filed	169	158	150	180
Year's support petitions	34	40	31	58
Vital records:				
Home births	5	10	13	14
Death certificates	816	800	742	900

^{*} Reduction in number of passports in FY 2004 due to Peachtree City Post Office now also offering this service.

Department:	Public Defender Office	Cost Center:	10020800
Function:	Judicial System	Fund:	General

Major Department Functions

- ♦ The State of Georgia has passed the Public Defender Act of 2003. The provision of this act are being implemented beginning July 1, 2004 with the hiring of a Public Defender for each Judicial Circuit in Georgia. The office will begin full operation on January 1, 2005.
- The contract with the Public Defenders Office and Fayette County is for handling Superior Court and Juvenile Court delinquency cases.
- The County additionally has contracted with this office to handle State Court and Juvenile court deprivation cases.

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
General Fund Contribution	\$0	\$192,998	\$192,849	\$450,000
APPROPRIATIONS				
Court Related Services		\$192,998	\$192,679	\$450,000
Operating	0	0	170	0
Capital Outlay	0	0	0	0
Total Appropriations	\$0	\$192,998	\$192,849	\$450,000

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Total Personnel *	0.00	0.00	0.00	0.00
*The personnel and operating costs of the Public Defender's Office are funded through the joint				
contributions of Fayette, Pike, Spalding and Upson Counties, and the State of Georgia.				

Department:	Public Safety Administration	Cost Center:	10030100	
Function:	Public Safety	Fund:	General	

The Fayette County Department of Fire and Emergency Services is dedicated to the protection of Life, Property, and the Environment through the delivery of Quality, Cost Effective, and Professional Services to the citizens of Fayette County

Major Department Functions

- ♦ Provide supervisory direction to the departments that comprise the Public Safety Division so that they operate efficiently and effectively.
- ♦ To work with the heads of the public safety departments to help insure that budgetary controls are in place and that the budgets are adhered to.

Major FY 2006Goals

- ♦ To bring the various departments into a cohesive group
- ♦ To insure that all departments have work plans in place with action plans to achieve predetermined goals.

Significant Expenditure and Staffing Changes

This is the third year of this cost center. A separate cost center was established in FY 2004 for the supervisory function over Public Safety. It was determined that it was significant and no one department should be directly impacted.

Department:	Public Safety Administration	Cost Center:	10030100
Function:	Public Safety	Fund:	General

BUDGET SUMMARY	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Adopted
FUNDING SOURCES	1100000		2300000	TAGOPTEG
General Fund Contribution	130,611	-138,318	131,912	134,966
Total Funding Sources	\$130,611	\$138,318	\$131,912	\$134,966
APPROPRIATIONS				
Personal Services	\$129,748	\$131,532	\$126,783	\$132,099
Operating	863	4,471	3,236	2,867
Capital Outlay	0	2,315	1,893	0
Total Appropriations	\$130,611	\$138,318	\$131,912	\$134,966

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Chief of Fire/EMS - Public Safety Director	1.00	1.00	1.00	1.00
Total Personnel	1.00	1.00	1.00	1.00

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Actual	Estimate
Number of Departments Supervised	0*	5	5	5
*Cost Center Created with FY 2004 Budget				

Department:	Public Works Department	Cost Center:	10040100
Function:	Public Works	Fund:	General

The mission of the Public Works Department is to provide a safe, cost effective, user friendly, and efficient transportation network, which enhances the quality of life for all citizens of Fayette County.

Major Department Functions

♦ Provide supervisory direction and administrative support to the Road, Fleet Maintenance, and Permits and Inspections Departments.

Major FY 2006 Goals

- ♦ Continue to improve customer service while providing quality service for the citizens of Fayette County.
- ♦ Provide clear direction and administrative support to the Road and Fleet Maintenance Department.
- Assist with leadership of the SPLOST program for Fayette County's transportation improvements program.

Significant Expenditure and Staffing Changes

♦ There are no significant expenditure or staffing changes planned for FY 2006.

Department:	Public Works Department	Cost Center:	10040100
Function:	Public Works	Fund:	General

BUDGET SUMMARY	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Adopted
FUNDING SOURCES				·
General Fund Contribution	\$172,714	\$171,583	\$169,956	\$175,190
APPROPRIATIONS				
Personal Services	\$163,235	\$168,298	\$166,061	\$171,435
Operating	7,746	3,285	2,987	3,755
Capital Outlay	1,733	0	908	0
Total Appropriations	\$172,714	\$171,583	\$169,956	\$175,190

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Administrative Secretary	1.00	1.00	1.00	1.00
Transportation Director	1.00	1.00	1.00	1.00
Total Personnel	2.00	2.00	2.00	2.00

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Estimate	Estimate
Number of Public Works employees being supervised	56 ¹	47 ²	48 ²	46 ²

Building and Grounds Maintenance began reporting to Director of Engineering
 Permits & Inspections began reporting to Director of Planning

Department:	Purchasing	Cost Center:	10010517
Function:	General Government	Fund:	General

Major Department Functions

- ♦ Ensure the most economic procurement of materials, equipment, supplies, and services.
- ♦ Prepare requests for proposals/bids for high volume or major purchases.
- ♦ Analyze bids and make recommendations to the Board of Commissioners for bid awards.
- ♦ Maintain an inventory of office supplies, i.e. copy and computer paper and batteries.
- ♦ Develop County-wide contracts to maximize savings.
- ♦ Assist departments in the development of bid specifications.
- Facilitate a public auction where surplus property is sold.
- ♦ Maintain list of bidders and provide access to all governmental entities in the County.
- ♦ Produce printing on the digital duplicator.

Major FY 2006 Goals

- ♦ Continue development of additional County-wide contracts.
- ♦ Increase cooperative purchasing with other governmental agencies so as to obtain better pricing through volume discounts.
- ♦ Keep all departments informed of additions and deletions to the state contract that affect their particular areas of operation.
- ♦ Handle more of the procurement needs for an increased number of Constitutional Officers.
- ♦ Provide additional requisition input training, as required.

Significant Expenditure and Staffing Changes

There have been three positions transferred from Information Systems into Purchasing during the budget process for FY 2006.

Department:	Purchasing	Cost Center:	10010517
Function:	General Government	Fund:	General

	FY 200	4 FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actua	Budget	Estimate	Adopted
FUNDING SOURCES				
General Fund Contribution	\$185,5	68 \$334,134	\$323,931	\$348,494
APPROPRIATIONS				
Personal Services	\$156,0	32 \$293,222	\$291,600	\$303,568
Operating	28,1	46 37,972	28,478	43,851
Capital Outlay	1,3	90 2,940	3,853	1,075
Total Appropriations	\$185,5	68 \$334,134	\$323,931	\$348,494

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Buyer	1.00	1.00	1.00	1.00
Director of Purchasing	1.00	1.00	1.00	1.00
Administrative Secretary	0.00	1.00	1.00	1.00
Program Analyst	0.00	1.00	1.00	1.00
Receptionist/Clerk	0.00	1.00	1.00	1.00
Total Personnel	2.00	5.00	5.00	5.00

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Actual	Estimate
Purchase requisitions processed	1698	1232	1300	1327
Purchase Orders Issued	1544	1182	1250	1275
Bids issued	53		68	72
General Fund Budget:				
Expenditures	\$ 37,320,263	\$ 42,602,497	\$ 46,316,565	\$ 47,604,412

PERFORMANCE MEASURES

Goal 1: Process 40% of all open market requisitions under \$20,000 within one day.

Strategy: Work with departments prior to requisitions being submitted to insure specifications are sufficient and requisitions are complete when submitted.

Goal 2: Increase by 6% the number of sealed bids for items \$20,000 and over.

Strategy: Continue to educate departments on advantages and propriety of their purchases being handled by the Purchasing Department.

Department: Road Department	Cost Center:	10040220
Function: Public Works	Fund:	General

The mission statement of the Fayette County Road Department is to provide timely, courteous, effective, environmentally sound and cost efficient solutions to transportation problems for the traveling public and citizens of Fayette County. The Road Department expects to provide quality paving, grading, and maintenance services for the improvement of the County road/infrastructure system and to maintain that system to a high standard of expectations.

Major Department Functions

- A Responsible for the ongoing maintenance of both gravel/dirt and paved County roads.
- A Responsible for roadway maintenance, including blading gravel surfaces, gravel (or adding gravel to the same surfaces), smoothing dirt roads, patching asphalt surfaces and mowing right-of-way.
- ♦ Responsible for traffic sign, signal installation, and pavement striping.
- ♦ Maintenance of road signs.
- A Resurfacing county paved roads when needed per pavement rating.

Major FY 2006 Goals

- Degin engineering/design on 2 major projects identified in the 2003 Transportation Update Study (R-8 East Fayetteville By-Pass and R-28 West Fayetteville By-Pass) with funding from the SPLOST Funds.
- Degin engineering/design on 3 bridge replacement projects identified in the 2003 Transportation Update Study (B-2 Westbridge Road, B-3 Kenwood Road and B-6 McIntosh Road) with funding from the SPLOST Funds.
- Degin engineering/design and right of way acquisition on 9 intersection improvement projects in the 2003 Transportation Update Study with funding from the SPLOST Funds.
- ♦ Pave approximately 30 miles of LARP resurfacing projects with County road crews. Projects will be located both in the unincorporated County and within cities and towns. Funding will come from County funds and Georgia DOT LARP program funds.
- ♦ Continue to monitor and maintain storm drain infrastructure throughout the County.
- ♦ Continue to place/replace signage, to MUTCD standards as needed through the County.
- ♦ Continue to place raised pavement markers (RPM's) and restripe new/existing roadways to maintain maximum visibility to the traveling public.
- ♦ Install approximately 1,000 If of guardrails at Whitewater Creek and golf course creek crossings on Redwine Road.

Department:	Road Department	Cost Center:	10040220
Function:	Public Works	Fund:	General

Significant Expenditure and Staffing Changes

 \Diamond There are no significant expenditure or staffing changes planned for FY 2006.

				
	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
Roads and Bridges - State and Cities	\$382,017	\$729,800	\$407,334	\$655,400
Pipe Sales	9,521	10,000	11,715	10,000
General Fund Contribution	3,857,490	3,784,550	3,609,488	3,759,470
Total Funding Sources	\$4,249,028	\$4,524,350	\$4,028,537	\$4,424,870
APPROPRIATIONS				
Personal Services	\$1,595,132	\$1,690,574	\$1,605,700	\$1,735,670
Operating	2,652,055	2,833,776	2,408,513	2,688,000
Capital Outlay	1,841	0	14,324	1,200
Total Appropriations	\$4,249,028	\$4,524,350	\$4,028,537	\$4,424,870

	FY 20	004 FY 2	005 FY 20	006	FY 2006
PERSONNEL - (FTE)	Bud	get Bud	get Requ	est	Adopted
Administrative Secretary	1.0	0 1.0	0 1.0	0	1.00
Assistant Public Works Director	1.0	0 1.0	0 1.0	0	1.00
Equipment Operator I	8.0	0 8.0	0 8.0	0	8.00
Equipment Operator II	10.0	0 10.0	00 10.0)0	10.00
Equipment Operator III	8.0	0 8.0	0 8.0	0	8.00
Heavy Equipment Mechanic	1.0	0 1.0	0 1.0	0	1.00
Laborer	4.0	0 4.0	0 4.0	0	4.00
Road Crew Leader I	4.0	0 4.0	0 4.0	0	4.00
Road Crew Leader II	2.0	0 2.0	0 2.0	0	2.00
Road Superintendent	1.0	0 1.0	0 1.0	0	1.00
Sign Technician	1.0	0 1.0	0 1.0	0	1.00
Total Personnel	41.0	0 41.0	00 41.0	00	41.00

Department: Road Department	Cost Center:	10040220
Function: Public Works	Fund:	General

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Estimate	Estimate
Miles of paved roads	164.50	166.02	166.85 ¹	166.851
Miles of unpaved roads	61.30	61.30	60.47	60.47
Miles of subdivision roads	242.80	247.20	250.90	263.29
Total	468.6	474.52	478.22	490.61

¹ Snead Road (0.5 miles) and Quarters Road (.33 miles)

Benchmark and Efficiency Measures FY 2006

- 1. Paving Pave approximately 28-30 miles each season with County Road Department crews.
- 2. **Deer/Dog Pickup:** To pickup 80% within 24 hours and the other 20% within 72 hours.
- 3. **Resurfacing.** Perform LARP resurfacing for all cities and towns. Mileage dependent on need and approved miles requested for the County with approved funding available from GDOT.
- 4. **Restripping.** Re-strip approximately 30 miles each year for maximum driving visibility and safety to motorist. Also place 4" x 4" raised pavement markers (RPM) for even greater nighttime visibility on arterials and collector streets.
- 5. **Signage.** Replace/reface County roadway signs each year for maximum visibility/reflectivity, MUTCD compliance and reduced liability to the County. Other signs damaged by weather or vandalism will be replaced as needed.
- 6. **Guardrails.** Install guardrails at high fill locations (greater than 6') and at creek crossings. This will increase safety to the motorist and reduce liability to the County. Minimum of two locations recommended each year.
- 7. **Pavement Conditions.** Re-evaluate pavement conditions each 5 years. Latest one done was Spring 2005. This helps keep pavement at an acceptable level of service and defines changing traffic and development patterns for future transportation upgrades.
- 8. **Dirt road maintenance**. Rehabilitate 15 to 20 miles of gravel roads during winter months is also a function of weather and rain as needed. One scraping per month will be the average.
- 9. **Grading Projects widely variable on scope.** Projects in the system include Quarters road, Snead Road, TDK Blvd., culvert replacement, SPLOST projects, SR 54 at McElroy Road and Kenwood Park.
- 10 **Creek crossing upgrades.** Plans are to upgrade each year until major drainage crossings are updated. To replace with reinforced concrete culvert structure with GDOT culvert contract.
- 11. **Driveway Pipe Inspections.** To perform driveway pipe inspections within a 24 hours or less time period, after initial request.

Department:	Senior Services (Fayette Senior Services, Inc.)	Cost Center:	10050520
Function:	Health and Welfare	Fund:	General

The mission of the Fayette Senior Services, Inc is to bring together the resources necessary to insure dignity, self-respect, and independent living for Fayette County's seniors.

Major Department Functions

Assist senior citizens to remain independent as long as possible by providing a variety of services such as: Case Management, Information and Assistance, client van transport, community medical transport, adult day care, nutritional meals both congregate and home delivered meals, senior center activities, In-Home Services both Homemaker and Personal Care and Volunteer Services.

Major FY 2006 Goals

Provide nutritional meals meeting 1/3 of daily USDA requirement to seniors who belong to the senior center, homebound seniors, medically disadvantaged, or individuals unable to prepare their own meals.

Significant Expenditure and Staffing Changes

- ♦ Funding of \$2.5 million is being transferred from the operating budget into a construction fund in order to build a new Senior Citizens Center. Money and property of approximately \$1.0 million from Senior Services will be combined with the County's funding to complete this multipurpose center.
- ♦ There was no increase in funding approved in the County operating budget for FY 2006 for the Senior Services Nutritional Meal Programs.

Department:	Senior Services (Fayette Senior Services, Inc.)	Cost Center:	10050520
Function:	Health and Welfare	Fund:	General

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
General Fund Contribution	\$130,631	\$130,631	\$130,631	\$105,631
APPROPRIATIONS				
Community Services	105,631	105,631	105,631	105,631
Operating Transfers	25,000	25,000	25,000	-
Total	\$130,631	\$130,631	\$130,631	\$105,631

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Total Personnel	0.00	0.00	0.00	0.00

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Estimate	Estimate
Total Number of Meals Provided	42,944	46,641	44,244	44,244
Fayette County Participants	284	275	255	255

Department:	Sheriff's Office (All Divisions)	Cost Center:	10030300
Function:	Public Safety	Fund:	General

Major Department Functions

- Provide the community with law enforcement and patrol activities.
- Operate the jail for the incarceration of criminals and those individuals who have been accused of crimes and are awaiting trial.
- Maintain accurate records and reports.
- ♦ Provide security services for the court system.
- ♦ Perform criminal investigations.
- Serve warrants and civil processes.

Major FY 2006 Goals

- Maintain the current low crime rate enjoyed by the citizens of Fayette County, by utilizing aggressive patrol techniques, thorough and complete investigations, and responsive crime prevention and driver education training and speed detection.
- ♦ Continue to maintain a high level of service to the citizens of Fayette County through accurate record keeping and dissemination of information.
- Provide Fayette County citizens with education concerning residential and personal security matters.
- ♦ Continue the fight against the sale and distribution of illegal narcotics throughout all areas of Fayette County.
- Ontinue to provide safe and secure schools for the students of Fayette County and increase the level of training and awareness concerning school violence.
- Maintain the high standards of law enforcement training for departmental members and enhance all forms of specialized law enforcement currently employed by the Fayette County Sheriff's Office.

Significant Expenditure and Staffing Changes

Deginning with FY 2003, separate budgets have been prepared by each of the five division of the Sheriff's department. The following 5 sections show separate budgets for the five divisions.

Department:	Sheriff's Office (All Divisions)	Cost Center: 10030300
Function:	Public Safety	Fund: General

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
Sheriff's Fees	\$170,724	\$150,000	\$193,463	\$175,000
General Fund Contribution	12,069,827	13,048,734	13,146,038	12,973,729
Total Funding Sources	\$12,240,551	\$13,198,734	\$13,339,501	\$13,148,729
APPROPRIATIONS				
Personal Services	\$10,338,471	\$11,165,251	\$11,080,522	\$11,724,804
Operating	1,849,218	1,988,819	2,181,889	1,393,194
Capital Outlay	52,862	44,664	77,090	30,731
Total Appropriations	\$12,240,551	\$13,198,734	\$13,339,501	\$13,148,729

Department: Sheriff's Office – Administrative Services	Cost Center:	10030310	and a second
Function: Public Safety	Fund:	General	

The mission of the Administrative Services Division of the Fayette County Sheriff's Office is to provide the highest level of service to the Sheriff, the staff of the Office of the Sheriff, and the citizens of Fayette County. This Division will always conduct business in a professional and timely manner, in order to meet the needs of the citizens of Fayette County and the legal obligations imposed by the State of Georgia and the United States Government.

Major Department Functions

- ♦ To assist the Sheriff and the other Divisions of the Sheriff's Office in providing the citizens of Fayette County with superior law enforcement.
- ♦ To maintain accurate records of all criminal incidents, arrests, warrants, crash reports, and civil dockets and to collect monies that are required for service of civil papers.
- ♦ To provide the citizens of Fayette County with assistance in obtaining background checks through the Georgia Crime Information Center data base. These backgrounds are used for employment and also for non-profit organizations.
- Maintain all personnel records, administer pre-employment tests for the other Divisions, and coordinate with Fayette County Human Resources to assure that all employees are kept abreast of changes in policy, procedures and training, and disseminating any other information that is generated from Fayette County Human Resources.
- ♦ Manage all fiscal and budgetary matters for the Sheriff's Office.

Major FY 2006 Goals

- ♦ To continue providing the highest level of service possible to the citizens of Fayette County.
- ♦ Endeavor to ascertain through research and training, how best to improve the assistance provided to the Sheriff and the other Divisions of the Sheriff's Office.
- ♦ To update software used in the Human Resources Department of the Sheriff's Office to better maintain time keeping records which would allow staff in Human Resources to devote more time to the testing and background research on new hires.
- To continue to provide to the citizens of Fayette County quality assistance with background checks for individuals, employers, and the various non-profit organizations working within the County.
- To decisively meet the challenges of maintaining a balanced budget and assure the citizens that their tax monies are being well spent.

Department:	Sheriff's Office – Administrative Services	Cost Center:	10030310
Function:	Public Safety	Fund:	General

Significant Expenditure and Staffing Changes

♦ There are no significant expenditure or staffing changes planned for FY 2006.

Employee Status Changes

FMLA Benefits Processed

Workers Compensation

Applicants Processed

Applicants Tested

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
General Fund Contribution	\$627,330	\$846,509	\$916,544	\$886,850
Total Funding Sources	\$627,330	\$846,509	\$916,544	\$886,850
APPROPRIATIONS				
Personal Services	\$564,541	\$757,852	\$810,389	\$806,188
Operating	62,033	88,407	105,535	80,662
Capital Outlay	756	250	620	0
Total Appropriations	\$627,330	\$846,509	\$916,544	\$886,850
	2003	2004	2005	2006
WORKLOAD INDICATORS	Actual	Actual	Estimate	Estimate
Arrest Bookings	1,504	1,582	1,661	1,744
Incident Reports	2,647	2,974	3,360	3,796
Citiations	6,282	4,979	5,328	5,701
Crash Reports	1,400	1,600	1,824	2,079
Civil Papers	2,364	2,954	3,693	4,616
Criminal Histories	5,001	4,630	5,400	5,616
GCIC Entries	30,039	25,075	26,688	28,289

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Administrative Coordinator	1.00	1.00	0.00	0.00
Control Terminal Officer	1.00	1.00	1.00	1.00
Deputy Director of Administration	1.00	1.00	1.00	1.00
Deputy Sheriff - Captain	0.00	1.00	1.00	1.00
Deputy Sheriff - Lieutenant	- 0.00	1.00	1.00	1.00
Executive Assistant	0.00	0.00	1.00	1.00
Housekeeping Supervisor	1.00	1.00	1.00	1.00
Lt. Colonel	1.00	1.00	1.00	1.00
Receptionist/Clerk	1.00	1.00	1.00	1.00
Records Clerk	2.00	2.00	1.00	0.00
Secretary	0.00	0.00	2.00	2.00
Sheriff	1.00	1.00	1.00	1.00
Terminal Agency Coordinator	1.00	1.00	1.00	1.00
Total Personnel	10.00	12.00	13.00	12.00

Department: Sheriff's Office – Criminal Investigations	Cost Center:	10030321
Function: Public Safety	Fund:	General

The mission of the Criminal Investigations Division is to resolve all criminal matters related to Fayette County and to provide justice to its citizens. We further endeavor to seek progressive techniques in law enforcement which create an atmosphere which deters career criminal from the community. We also provide a presence in the high school and middle schools providing positive role models for Fayette County's future.

Major Department Functions

- To provide the Fayette County community with superior law enforcement and patrol activities.
- To stem the flow of illegal narcotics into Fayette County and to successfully prosecute the distributors, manufacturers, and users of these drugs.
- ♦ To perform all criminal, juvenile, background, internal affairs and other investigations.
- ♦ To serve arrest, search, and seizure warrants.
- ♦ To collect, catalog, interpret, and maintain all evidence of crime scenes within Fayette County.
- ♦ To maintain the Sex Offender registry of Fayette County.
- ♦ To provide the citizens of Fayette County with the power, knowledge and sense of personal security through the Neighborhood Watch Programs conducted by Investigators.
- ♦ To maintain thorough and concise records of evidence, and case reports for prosecution of individuals.
- To provide the safest learning environment for all the students, teachers, and parents of Fayette County Middle and High Schools through the School Resource Officer Program.
- To provide the citizens of Fayette County and the other law enforcement divisions with specialized technical support through the use of the Criminal Investigation Division's Crime Scene Unit, the Internal Affairs Unit, the School Resource Officer Program, the Special Enforcement Team, Dive Team, the Sheriff's Drug Suppression Task Force, the Crisis Negotiation Unit, Gang Activity investigations, the Aviation Unit, Customs/Homeland Security investigations and fugitive investigations within the Southeastern Regional Fugitive Task Force.

Major FY 2006 Goals

To maintain the current low crime rate enjoyed by the citizens of Fayette County by conducting thorough criminal investigations.

SANCHAGE PROPERTY.	Department:	Sheriff's Office – Criminal Investigations	Cost Center:	10030321
	Function:	Public Safety	Fund:	General

Major FY 2006 Goals (Continued)

- ♦ To continue to provide the citizens of Fayette County with education about Neighborhood Watch programs and personal security with a more thorough and increased information about identity and financial fraud.
- ♦ To take a proactive stance in the steep increase of identity and financial fraud committed against the citizens of Fayette County.
- To continue the proactive fight against illegal narcotics being distributed to, manufactured by and used by citizens of Fayette County.
- ♦ To continue to update intelligence records, maintain reports, collect statistics, file condemnation paperwork, and maintain items seized by the Sheriff's Drug Suppression Task Force.
- To continue the efficient manner in which the evidence room is maintained, by the Crime Scene Unit by using the Smeadlink Evidence Tracker purchased in FY 2005. This system has allowed the Crime Scene Unit to maintain and purge the mountain of vital evidence which is needed for the successful prosecution of individuals charged with crimes in Fayette County.
- ♦ To continue to work with the Fayette County Board of Education to provide superior and thorough in house security and law enforcement education to all of the middle and high schools, students and teachers of Fayette County.
- ♦ To maintain the highest standards of specialization and education in all progressive aspects of law enforcement needed to protect the citizens of Fayette County which includes the use of the Crime Scene Unit, School Resource Officer Programs, the Special Enforcement Team, Dive Team, Sheriff's Drug Suppression Task Force, the Internal Affairs Unit, the Southeastern Regional Fugitive Task Force, Gang Activity Investigations, the Aviation Unit and the newly formed Crisis Negotiation Unit, which are all supervised and contained within the Criminal Investigation Division of the Fayette County Sheriff's Office.
- To strive to have the most concise measurements of the performance levels of all aspects of criminal investigations which would include the types of general investigations such as Search Warrants executed, Consent Searches, types of Juvenile cases, including crimes against children and crimes committed by children, evidence collection by the Crime Scene Unit, and calls received by the Sheriff's Drug Suppression Task Force.

Significant Expenditure and Staffing Changes

♦ Funding in FY 2006 of \$16,653 for the replacement of 4 Motorola XTL 5000 APCO P25 Mobile 800 Mhz radios.

Department: Sheriff's Office – Criminal Investigations	Cost Center:	10030321
Function: Public Safety	Fund:	General

BUDGET SUMMARY	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Adopted
FUNDING SOURCES	Actual	Duuget	Estimate	Adopted
General Fund Contribution	\$2,659,267	\$2,479,525	\$2,725,234	\$2,552,385
Total Funding Sources	\$2,659,267	\$2,479,525	\$2,725,234	\$2,552,385
APPROPRIATIONS				
Personal Services	\$2,348,907	\$2,224,894	\$2,407,111	\$2,342,429
Operating	281,299	238,851	276,106	208,620
Capital Outlay	29,061	15,780	42,017	1,336
Total Appropriations	\$2,659,267	\$2,479,525	\$2,725,234	\$2,552,385

	2003	2004	2005	2006
WORKLOAD INDICATORS	Actual	Actual	Estimate	Estimate
Criminal Investigations				
Criminal Investigations/General Cases	1,183	1,557	1,750	2,000
Criminal Investigations/Juvenile Cases	167	157	175	200
DFCS - Referrals	n/a	97	125	150
Internal Affairs Investigations	37	27	35	50
Exit Interviews	n/a	41	45	50
Background Investigations	200	134	145	150
Bounty Hunter Investigations	n/a	30	45	50
Raffle Permit Investigations	n/a	12	20	35
School Resource Officers				
Investigations & Assisted Searches (SRO)	n/a	324	375	400
Searches of Students, Lockers and Vehicles	n/a	97	120	150
Conference with Students, Teachers and Parents	n/a	627	650	700
Class Time-Lectures, Assembly and Field Trips	n/a	86 hours	110 hours	134 hours
Crime Scene Unit				
Persons Fingerprinted	n/a	1,477	1,550	1,750
Crime Scenes Processed				
Accidents	n/a	43	55	75
Crimes Against Persons	n/a	63	75	90
Crimes Against Property	n/a	266	300	325
Miscellaneous Scene	n/a	170	200	225
Sheriff's Drug Suppression Task Force				
Investigations (Search Warrants Executed, Drug	·			
Transactions and Vice Operations)	270	150	175	200
Arrests	233	204	235	250
Weapons Seized	17	50	55	65
Drugs Seized-Drug Suppression Task Force	e			
Marijuana, Cocaine, Methamphetamine and Heroine	34,428 lbs	1,018 lbs	2,000 lbs	2,500 lbs
Various Pills (du)	2,143	140	200	250
Marijuana Plants	n/a	5	15	25
Methamphetamine Laboratories	2	1	2	3

Department: Sheriff's Office – Criminal Investigations	Cost Center:	10030321
Function: Public Safety	Fund:	General

Fugitive Investigations				
Arrest/Felong Arrest Warrants	n/a	25	45	60
Customs/Homeland Security Investigation	ons			
Arrest/National Security/Terrorism, Money				
Laundering, and Smuggling	n/a	55	75	90
Speical Enforcement Team				
Calls Out	n/a	66	70	80

	FY 2004	FY 2005	FY 2006	FY 2006.
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
CID Executive Assistant, PIO	1.00	1.00	1.00	1.00
Deputy Sheriff - Captain	3.00	3.00	4.00	4.00
Deputy Sheriff - Investigator	18.00	18.00	21.00	17.00
Deputy Sheriff - Lieutenant	7.00	7.00	7.00	7.00
Deputy Sheriff - Sergeant	4.00	4.00	4.00	4.00
Lt. Colonel	1.00	1.00	1.00	1.00
Records Clerk	0.00	1.00	1.00	1.00
Total Personnel	34.00	35.00	39.00	35.00

Department:	Sheriff's Office –Field Operations	Cost Center:	10030323
Function:	Public Safety	Fund:	General

The mission of the Fayette County Field Operations is to operate at all times, leaving each point of contact a positive and professional image of the law enforcement profession and a high regard for the Fayette County Sheriff's Office. Field Operations will constantly evaluate operations for any improvements or tactics to accomplish our issued tasks more efficiently and effectively that may enable us to provide all Fayette County citizens with the very best protection possible. The Field Operations mission is also to develop and foster a camaraderie among the staff giving a new meaning to teamwork and effort while advancing the ability of all to meet their individual goals.

Major Department Functions

- ♦ To provide the community with law enforcement and patrol services.
- ♦ To provide for security for the Fayette County Courthouse.
- ♦ To serve warrants and civil processes
- ♦ To check businesses 24/7 for robbery and burglary suppression.
- ♦ To provide training and education to students in the Fayette County School System concerning the dangers of drugs, alcohol, and tobacco.

Major FY 2006 Goals

- To maintain the current low crime rate enjoyed by the citizens of Fayette County, by utilizing aggressive patrol techniques, by lowering response times, and continuing proactive and preventive law enforcement.
- To be aggressive in serving of warrants and to continue service of civil processes.
- To continue educational presentations to citizens concerning residential and personal safety
- To maintain a higher standard of training above and beyond the state standard of twenty hours per year.
- ♦ To maintain the high standard of law enforcement that citizens have become accustomed to.
- ♦ To continue the D.A.R.E. program in the Fayette County School.

Significant Expenditure and Staffing Changes

Funding is included in the FY 2006 budget for the addition of one additional Deputy Sheriff for Patrol-salary and benefits.

Department:	Sheriff's Office –Field Operations	Cost Center:	10030323
Function:	Public Safety	Fund:	General

Significant Expenditure and Staffing Changes (continued)

♦ Funding is included in the Capital Budget for the replacement of in-car video DVD-R cameras and 20% of the mobile radios due to problems with aging and incompatible with the new radio system.

BUDGET SUMMARY	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Adopted
FUNDING SOURCES	Hotturi	Duaget	Listinate	raopteu
General Fund Contribution	\$3,601,256	\$3,716,771	\$3,712,483	\$3,774,654
Total Funding Sources	\$3,601,256	\$3,716,771	\$3,712,483	\$3,774,654
APPROPRIATIONS			-	
Personal Services	\$3,247,755	\$3,419,326	\$3,308,848	
Operating	338,322	283,533	388,835	209,381
Capital Outlay	15,179	13,912	14,800	9,441
Total Appropriations	\$3,601,256	\$3,716,771	\$3,712,483	\$3,774,654

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Warrant Clerk	1.00	1.00	1.00	1.00
Deputy Sheriff - Warrants	4.00	4.00	4.00	4.00
Deputy Sheriff - Court Services	6.00	6.00	10.00	6.00
Deputy Sheriff - Civil Processes	1.00	1.00	1.00	1.00
Deputy Sheriff - Patrol Services	23.00	23.00	27.00	24.00
Deputy Sheriff - D.A.R.E.	2.00	2.00	2.00	2.00
Deputy Sheriff - Corporal - Court Servies	2.00	1.00	1.00	1.00
Deputy Sheriff - Corporal - Patrol Services	3.00	3.00	3.00	3.00
Deputy Sheriff - Corporal - Warrants	1.00	0.00	0.00	0.00
Deputy Sheriff - Sergeant - Court Services	0.00	1.00	1.00	1.00
Deputy Sheriff - Sergeant - Patrol Services	5.00	5.00	3.00	3.00
Deputy Sheriff - Sergeant - Warrants	0.00	1.00	2.00	2.00
Deputy Sheriff - Lieutenant	8.00	8.00	8.00	8.00
Deputy Sheriff - Captain	2.00	2.00	3.00	3.00
Major	1.00	1.00	1.00	1.00
Total Personnel	59.00	59.00	67.00	60.00

Department:	Sheriff's Office –Field Operations	Cost Center:	10030323
Function:	Public Safety	Fund:	General

	2003	2004	2005	2006
WORKLOAD INDICATORS	Actual	Actual	Actual	Estimate
Uniform Patrol				
Total Calls	71,032	101,796	104,605	107,124
Officer Initiated Calls	47,849	79,390	80,472	80,671
Average Response Time	10:22	10:09	12:09	14:00
Traffic Tickets Written	2,189	1,765	2,546	2,650
Warrants				
Warrants Received	3,974	3,816	4,095	4,200
Warrants Served	4,015	3,888	4,120	4,380
Civil Processes Served	2,877	2,961	3,120	3,456
10-13 Trips	125	154	160	168

	2004	2005	2006
WORKLOAD INDICATORS	Actual	Actual	Estimate
Court Services			
Superior Court Civil/Criminal Cases Heard	2,037	2,157	2,236
State Court Cases Heard	15,026	17,236	17,952
Magistate Court Cases Heard	4,437	4,512	4,796
Juvenile Court Cases Heard	2,365	2,498	2,564
Juvenile Transports	334	382	401
Grand Jury Cases Heard	178	195	206
Bond Hearings	648	725	785

Department:	Sheriff's Office –Technical Services	Cost Center:	10030326
Function:	Public Safety	Fund:	General

The mission of the Fayette County Jail is to safely and securely confine, in a manner, which recognized individual dignity and rights, persons lawfully charged with a criminal offense, pending formal release from custody. The jail will provide supervision consistent with the applicable Georgia Sheriff's Association and the American Correctional Association standards. The jail will maintain a high degree of staff professionalism through training and education.

Major Department Functions

- ♦ To confine inmates for the communities of Fayette County, including both male and female, pretrial and sentenced inmates.
- ♦ To house inmates in a humane, dignified, and constitutional manner until promptly adjudicated or released.
- ♦ To ensure that inmates are not subjected to the infliction of punishment other than loss of freedom.
- ♦ To maintain the philosophy that inmates leave the facility no worse physically, emotionally, or psychologically than when they entered.
- ♦ To operate the jail under the direction of the Sheriff of Fayette County, in accordance with the collective best interests of the County's taxpayers.

Major FY 2006 Goals

- ♦ To provide a safe and secure jail facility/environment for both the jail staff and inmates, pretrial and sentenced
- To maintain this facility to the highest degree with adequate staff, requesting additional staff only when necessary to lessen the tax impact on Fayette County taxpayers.

Department:	Sheriff's Office – Technical Services	Cost Center:	10030326
Function:	Public Safety	Fund:	General

Significant Expenditure and Staffing Changes

- ♦ Funding in FY 2006 included for the promotion of seven Detention Officers who will attain certification and become "Peace Officers".
- ♦ Funding in the Capital Budget for the purchase of a "Detex" Guard Tour Verification System for \$10,988, a "Crossmatch" fingerprint scan system for \$28,000 with connections to AFIS and the purchase of a Motorola MCS 2000 mobile radios to replace an old Spectra model.

DVID ODT GUN ALL DV	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
General Fund Contribution	\$4,619,517	\$5,201,776	\$5,029,593	\$4,913,460
Total Funding Sources	\$4,619,517	\$5,201,776	\$5,029,593	\$4,913,460
APPROPRIATIONS				
Personal Services	\$3,551,207	\$3,930,844	\$3,729,894	
Operating	1,064,743	1,263,752	1,287,319	789,769
Capital Outlay	3,567	7,180	12,380	13,655
Total Appropriations	\$4,619,517	\$5,201,776	\$5,029,593	\$4,913,460

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Administrative Secretary	0.00	0.00	1.00	1.00
Corporal - Non Certified	3.00	3.00	2.00	2.00
Deputy Sheriff	15.00	15.00	20.00	20.00
Deputy Sheriff - Captain	1.00	1.00	1.00	1.00
Deputy Sheriff - Corporal	7.00	7.00	3.00	3.00
Deputy Sheriff - Lieutenant	5.00	5.00	5.00	5.00
Deputy Sheriff - Sergeant	0.00	0.00	4.00	4.00
Detention Officer	60.00	60.00	56.00	56.00
Jail Maintenance Worker	1.00	1.00	2.00	1.00
Major	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	0.00	0.00
Records Clerk	1.00	1.00	5.00	1.00
Total Personnel	95.00	95.00	100.00	95.00

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Estimate	Estimate
Average Daily Jail Population	262	226	217	220
Admissions	4,809	4,982	4,742	4,750

- AND	Department:	Sheriff's Office –Traffic Enforcement	Cost Center:	10030330
DECEMBER	Function:	Public Safety	Fund:	General

The mission of the Fayette County Sheriff's Office, Traffic Enforcement Division, is to provide the highest level of safety, service, and security for the people of Fayette County. We ensure that sense of safety, service, and security by embracing the tradition of law enforcement officers being involved in the community in order to be concerned about the community. The Enforcement Division accomplishes its mission by utilizing partnerships to:

- (1) Prevent, reduce, and deter crime and the fear of crime;
- (2) Enhance highway safety and;
- (3) Safeguard property and protect individual rights.

The mission also is to promote the safe movement of motor vehicle traffic in, around and through all part of Fayette County. The division directs its efforts into four distinct yet equally important areas in order to promote and accomplish its mission, such as:

(1) Education; (2) Enforcement; (3) Community Involvement and; (4) Technology The division strives to accomplish its mission without regard to any other factors except the safety of those who live, work, or visit our community.

Major Department Functions

- ♦ To investigate serious motor vehicle crashes where someone is killed or suffers life threatening injuries to determine why the crash occurred.
- ♦ To investigate non-serious motor vehicle crashes to determine underlying causes of the crash.
- ♦ To enforce traffic laws in such a manner so as to reduce the opportunity for crashes to occur which endanger life and property.
- ♦ To provide instructional services to each of the divisions of the Fayette County Sheriff's Office and to generate documentation of that training. This will help to reduce legal exposure of the Sheriff's office.

Major FY 2006 Goals

- ♦ To minimize the loss of life, personal injury, and property damage resulting from traffic collisions through enforcement, education and engineering.
- ♦ To enforce the provisions of the Georgia Motor Code and other laws to prevent and deter crime.
- To maximize service to the public in need of aid or information and to assist other public agencies when appropriate.
- ♦ To promote the safe and efficient movement of people and goods throughout Fayette County, and to minimize exposure of the public to unsafe conditions resulting from emergency incidents and highway impediments.

Department:	Sheriff's Office –Traffic Enforcement	Cost Center:	10030330
Function:	Public Safety	Fund:	General

Major FY 2006 Goals (continued)

- ♦ To protect the public, their property, County employees and the County's infrastructure. To collaborate with municipal, County, State, Federal public safety agencies to protect Fayette County.
- ♦ To continuously look for ways to increase the efficiency and/or effectiveness of the Traffic Enforcement Division
- ♦ To evaluate personnel and personnel schedules to obtain maximum utilization of our human resources to meet identified needs
- ♦ To evaluate operational strategies concerning our areas of responsibility to ensure that we maintain a proactive response posture and can confront the changing needs of our community.
- To evaluate and maintain partnerships and collaborative efforts that assist us in accomplishing our mission and addressing issued and concerns.

Significant Expenditure and Staffing Changes

- ♦ Funding in FY 2006 is for the salary and benefits for the addition of a new Administrative Secretary salary and benefits.
- ♦ Funding in the Capital Budget for the purchase of three mobile Motorola XTL5000 APCO P25 radios to replace radio models that are aging and will no longer be supported by Motorola.

BUDGET SUMMARY	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Adopted
FUNDING SOURCES				
General Fund Contribution	\$856,974	\$954,154	\$955,648	\$1,021,381
Total Funding Sources	\$856,974	\$954,154	\$955,648	\$1,021,381
APPROPRIATIONS				
Personal Services	\$749,420	\$832,337	\$824,281	\$910,319
Operating	103,255	114,275	124,094	104,763
Capital Outlay	4,299	7,542	7,273	6,299
Total Appropriations	\$856,974	\$954,154	\$955,648	\$1,021,381

Department:	Sheriff's Office –Traffic Enforcement	Cost Center: 100303	330
Function:	Public Safety	Fund: Genera	d

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Administrative Secretary	0.00	0.00	1.00	1.00
Deputy Sheriff	0.00	0.00	1.00	1.00
Deputy Sheriff - Captain	1.00	1.00	1.00	1.00
Deputy Sheriff - Investigator	7.00	8.00	7.00	7.00
Deputy Sheriff - Lieutenant	1.00	1.00	2.00	2.00
Deputy Sheriff - Sergeant	2.00	2.00	1.00	1.00
Lt. Colonel	1.00	1.00	1.00	1.00
Total Personnel	12.00	13.00	14.00	14.00

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Estimate	Estimate
Motor Vehicle Crashes (Unincorporated County)	1,499	1,601	1,700	1,800
Percentage Investigated	100%	100%	100%	100%
Number of Fatal Motor Vehicle Crashes	5	3	8	5
Traffic Violation Notices (Not Including Warnings)	5,370	4,201	5,100	8,400
Investigate and Resolve Traffic Complaints	368	402	400	415
Defensive Driving Students Educated	157	202	200	200
Alcohol and Drug Awareness Students Educated	1,767	1,912	2,100	2,500

200	Department:	Solid Waste Management	Cost Center:	54040500	
Br. Townson	Function:	Public Works	Fund:	Solid Waste	

The mission of the Solid Waste Management is to provide liaison and oversight of the transfer station, operate the yard waste operation, operate the incinerator for the disposal of animal carcasses, maintain the closed landfills and ensure compliance with State and Federal laws pertaining to solid waste

Major Department Functions

- ♦ Maintain the closed landfill.
- ♦ Operate incinerators for the disposal of animal carcasses.
- ♦ Provide liaison and oversight of operations at the transfer station.
- Operate yard trimmings, stockpiling and processing.
- ♦ Ensure the County's compliance with State and Federal Laws pertaining to solid waste.

Major FY 2006 Goals

- Ontinue to monitor the groundwater and methane to assure natural attenuation is correcting the groundwater contamination at the Southside Landfill.
- ♦ Improve the yard waste operation in order to eliminate the negative fund balance at the end of the fiscal year.

Significant Expenditure and Staffing Changes

The maintenance of the closed landfills, the operation of the incinerator and the yard waste area have been reassigned and now report to the Engineering Department. The Personal Services for FY 2006 has been increased with the addition of a landfill operator position assigned to this department fulltime including salary and benefits.

Department:	Solid Waste Management	Cost Center:	54040500
Function:	Public Works	Fund:	Solid Waste

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
User Fees and Charges	\$81,480	\$137,500	\$128,705	\$137,500
Interest	0	0	20,357	0
Fund Balance Appropriation	(74,325)	(9,639)	(121,033)	(22,580)
Intergovernmental Revenues	0	0	87,469	0
Operating Transfers In	119,588	0	0	0
Total Funding Sources	\$126,743	\$127,861	\$115,498	\$114,920
APPROPRIATIONS				
Personal Services	\$47,230	\$13,944	\$0	\$32,766
Operating	76,435	113,467	115,425	81,704
Capital Outlay	3,078	450	73	450
Operating Transfers Out	0	0	0	0
Total Appropriations	\$126,743	\$127,861	\$115,498	\$114,920

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Landfill Operator	2.00*	0.00*	1.00	1.00
Total Personnel	2.00	0.00	1.00	1.00

^{*} Positions transferred to Building & Grounds Maintenance - allocated 40% of a landfill operators salary.

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Estimate	Estimate
Acres of ground cover to maintain	139.26	139.26	139.26	139.26
Tons of waste processed	53,532.50	53,312.00	49,697.50	51,410.00

Department: State Court Clerk	Cost Center: 1002	0310
Function: Judicial System	Fund: Gene	ral

The mission of the Clerk of State Court is to effectively provide citizens with true and correct information through the automation and computerization of indexes and scanned legal documents. The Clerk's office is committed to strengthen and uphold the Judicial Process by ensuring compliance with statutes and to facilitate interaction between the Jurors, Judges, Attorneys and other governmental agencies.

Major Department Functions

- ♦ Serves as the administrative arm of State Court and as a liaison to all other agencies.
- ♦ Follow all statutory mandates in the filing of cases and their respective proceedings.

Major FY 2006 Goals

- ♦ Improve efficiency by providing citizens with a Web Site concerning services and fees
- ♦ Engage software augmentations to receive improved performance measure reports.
- ♦ Operate and maintain high standards of service while expediting the handling of a high volume of cases.

Significant Expenditure and Staffing Changes

♦ There are no significant expenditure or staffing changes planned for FY 2006.

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
General Fund Contribution	\$171,423	\$183,354	\$167,572	\$192,676
APPROPRIATIONS				
Personal Services	\$151,931	\$162,533	\$149,605	\$165,147
Operating	19,492	20,821	15,195	27,529
Capital Outlay	0	0	2,772	0
Total Appropriations	\$171,423	\$183,354	\$167,572	\$192,676

Department:	State Court Clerk	Cost Center: 10020310	
Function:	Judicial System	Fund: General	

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Court Clerk I	1.50	1.50	2.50	2.50
Court Clerk II	1.00	1.00	0.00	0.00
Court Clerk III	1.00	1.00	1.00	1.00
Deputy Court Clerk	1.00	1.00	1.00	1.00
Total Personnel	4.50	4.50	4.50	4.50

	2002	2003	2004	2005
WORKLOAD INDICATORS	Actual	Actual	Actual	Estimate
Civil cases	701	762	815	823
Criminal cases	1,061	1091	2,332	2,355
Traffic cases	6,231	4812	3,520	3,575
Ordinances cases	355	388	335	350
Revocation cases	1,593	1636	1,305	1,350
DPS Case Notices	552	600	433	450
Total Cases Filed	10,493	9,289	8,740	8,903
Total GCIC Transmissions	n/a	n/a	1,597	1,600
Civil Proceedings	n/a	4,529	7,375	7,500
Criminal Proceedings	n/a	5,834	8,946	8,975
Traffic Proceedings	n/a	4,955	7,064	7,125
Ordinance Proceedings	n/a	782	872	880
Total Number of Proceedings	n/a	16,100	24,257	24,480
Civil Scanned Pages	n/a	16,303	32,055	35,000
Criminal Scanned Pages	n/a	14,424	22,861	23,125
Traffic Scanned Pages	n/a	7,449	13,214	13,510
Ordinance Scanned Pages	n/a	883	1,308	1,425
Total Number of Scanned Pages	n/a	39,059	69,438	73,060
Total Minute Book Pages Recorded	19,575	9,750	1,322	1,300
Final minute pages	19,575	48,809	70,760	74,360
Calendars generated	443	542	421	450
Court days scheduled	215	226	201	210
Civil Hearings and Trials Schedules	424	391	387	390
Criminal Hearings and Trial Scheduled	1,810	2,118	1,945	1,950
Traffic Hearings and Trials Scheduled	6,514	5,951	3,952	4,010
Ordinance Hearings and Trialsl Scheduled	446	482	425	450
Drug Screening Hearings	349	353	212	225
Special Set Hearings	2,015	1,979	1,305	1,350
Total Scheduling	11,558	11,274	141,520	8,375

Department:	State Court Judge	Cost Center:	10020330
Function:	Judicial System	Fund:	General

The mission of the State Court of Fayette County is to:

- ♦ Uphold and defend the Constitution and laws of the State of Georgia and these United States, as well as the ordinances duly passed by the Fayette County Commission.
- ♦ Treat with fairness and dignity all persons coming before the Court, no matter their station or circumstances in life.
- Administer justice uniformly and impartially, without prejudice or favor to any party.
- ♦ Provide an open forum for the redress of grievances, both public and private.
- ♦ Maintain the highest standards of judicial ethics and conduct.
- ♦ Efficiently and effectively dispose of all cases on the State Court's civil and criminal dockets in a timely manner and in accordance with law.

Major Department Functions

- ♦ The State Court Judge presides over the forum for the litigation of disputes arising between citizens of this State in civil actions, regardless of their nature, concurrent with the Superior Courts.
- ♦ The State Court Judge adjudicates all misdemeanor cases concurrent with the Superior Court.
- ♦ The State Court Judge presides over all traffic violation cases.

Major FY 2006 Goals

- Significantly expedite the handling of civil cases in Fayette County by providing an alternative to Superior Court for filing these actions.
- ♦ Effectively administrate traffic violation cases.
- ♦ Improve the efficiency of the State Court Judge by having a law clerk do the research on a growing number of civil cases being filed in State Court.

Significant Expenditure and Staffing Changes

Funding for FY 2006 has decreased due to the indigent defense function being handled by the newly created Public Defender.

Department:	State Court Judge	Cost Center:	10020330
Function:	Judicial System	Fund:	General

BUDGET SUMMARY	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Adopted
FUNDING SOURCES		·		
General Fund Contribution	*\$342,950	\$384,588	\$389,830	\$275,827
APPROPRIATIONS				
Personal Services	\$220,230	\$229,838	\$221,678	\$229,227
Operating	122,528	154,450	168,152	46,100
Capital Outlay	192	300	0	500
Total Appropriations	\$342,950	\$384,588	\$389,830	\$275,827

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Chief Deputy Court Clerk	1.00	1.00	1.00	1.00
Law Clerk	1.00	1.00	1.00	1.00
State Court Judge	1.00	1.00	1.00	1.00
Total Personnel	3.00	3.00	3.00	3.00

	2002	2003	2004	2005
WORKLOAD INDICATORS	Actual	Actual	Actual	Estimate
Civil cases handled	701	762	815	823
Traffic cases handled	6,231	4,812	3,520	3,575
Misdemeanor cases handled	1,061	1,091	2,332	2,355
Ordinances	355	388	335	350
Revocation hearings	1,593	1,636	1,305	1,350

Department:	State Court Solicitor-General	Cost Center:	10020320
Function:	Judicial System	Fund:	General

The mission of the Solicitor General, James K. Inagawa, and the Office of the Solicitor General of the State Court of Fayette County is to investigate, charge, and prosecute misdemeanor violations of Georgia Statues and County Ordinances that occur in Fayette County. The Solicitor General is charged with ensuring that all misdemeanor cases occurring in Fayette County are handled in a manner that guarantees an efficient and equitable administration of justice. The Solicitor General ensures that all persons involved in the criminal process are treated in a courteous and professional manner.

Major Department Functions

- ♦ The State Court Solicitor-General serves as the prosecutor in misdemeanor, traffic and ordinance cases in Fayette County State Court.
- ♦ The State Court Solicitor-General aids in ALS Hearings and attends motion hearings.
- ♦ The State Court Solicitor-General serves as the prosecutor in Magistrate Court.
- ♦ The State Court Solicitor-General aids Juvenile Court when requested.

Major FY 2006Goals

- ♦ Ensure that all misdemeanor cases occurring in Fayette County are handled in a manner that administers justice efficiently and equitably.
- ♦ Efficiently handle traffic and ordinance cases.
- ♦ To make sure that all persons involved in the criminal process are treated in a courteous and professional manner.
- ♦ To continue our assistance in Magistrate Court and with ALS hearings.
- ♦ To inform County and municipal law enforcement agencies on changes in the law and to aid them with interpretation.
- ♦ To provide the citizens of Fayette County with information on crime prevention.
- ♦ Aid in Juvenile Court when requested.

Department: State Court Solicitor-General	Cost Center: 10020320
Function: Judicial System	Fund: General

Significant Expenditure and Staffing Changes

♦ There are no significant expenditure or staffing changes planned for FY 2006.

BUDGET SUMMARY	FY 200 Actua		FY 2005 Estimate	FY 2006 Adopted
FUNDING SOURCES				
General Fund Contribution	\$287,6	83 \$302,55°	\$280,818	\$308,529
APPROPRIATIONS				
Personal Services	\$265,7	58 \$278,14:	\$266,421	\$277,610
Operating	19,9	89 24,412	14,172	29,989
Capital Outlay	1,9	36	225	930
Total Appropriations	\$287,6	83 \$302,55	7 \$280,818	\$308,529

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Assistant Solicitor-General	1.00	1.00	1.00	1.00
Control Terminal Officer (Part-time)	0.63	0.63	0.63	0.63
Investigator	0.00	0.00	1.00	0.00
Office Manager	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
State Court Solicitor-General	1.00	1.00	1.00	1.00
Total Personnel	4.63	4.63	5.63	4.63

Department: State Court Solicitor-General	Cost Center:	10020320
Function: Judicial System	Fund:	General

	2002	2003	2004	2005
PERFORMANCE MEASURES	Actual	Actual	Actual	Estimate
State Court criminal*	1,061	1,091	1,000	1,050
State Court traffic*	6,231	4,812	3,375	5,631
State Court ordinance*	335	388	335	523
State Court revocations*	1,593	1,869	1,535	1,782
State Court - Pretrial Intervention	#	#	#	62
State Court bench trials (Calendar Count)	354	295	215	300
State Court jury trials (Calendar Count)	616	735	675	768
State Court Ordinance (1st Appearance, Arraignment, Bench Trials)	#	370	445	606
Arraignment (Calendar Count)	#	967	921	960
Arraignment (Traffic Calendar Count)	#	#	3,918	4,164
Miscellaneous Hearings and Bench Warrants (Calendar Count)	209	227	242	360
ALS hearings (Calendar Count)	170	193	226	275
Juvenile Court (Calendar Count)	#	54	#	1
Special Appointments	#	2	8	10
Phone Calls, Appointments, Walk-ins (estimate for the year)	#	17,000	17,500	18,000
Magistrate Court first appearance	174	172	286	276
Magistrate Court arraingment	35	31	30	60
Magistrate Court pre-issuance	38	37	32	40
Magistrate Court preliminary	4	#	0	0
Magistrate Court revocations	108	113	87	96
Magistrate Court trials	11	8	11	12
Magistrate Court miscellaneous hearings	· 6	8	10	12
Victims Assisted - Criminal Cases Filed	470	405	277	221
Victims Assisted - Criminal Cases Filed Victims Assisted - Ordinance estimate	478 #	405	377	331
Victims Assisted - Ordinance estimate Victims Assisted - Traffic Calendar			30	30
	#	48	50	42
Victims Assisted - Magistrate Court (Bond, Warrants, Pre Issuance)	#	185	180	110
Speaking engagements and Victim Impact Panel and Protocol	24	28	33	28
Victim Non-case walk-ins and phone consultations, per week	1 to 50	8,000	8,500	8,000

^{*}These represent number of filings, not number of charges or defendants. Most cases have more than one.

Victims on ordinance and traffic calendars are not tracked, so this is an estimate.

Magistrate is an estimate of how many times a week we have to appear with a victim in court.

The count does not include the revocation calendar. Victims Asssited - Criminal count available January, 2001.

[#] These indicators were not tracked during these calendar years reporting periods.

[☐] This program was started July 1, 2005. Estimate for 2005 is for July through December 2005.

	Department:	Street Lights	Cost Center:	27140260	DOMESTICAL PROPERTY.
-	Function:	Public Works	Fund:	Street Lights Special Revenue	

The mission of the Street Lighting Department is to continue to serve the citizens of Fayette County by providing street light services to those subdivisions in the county where a majority of the homeowners elect to participate in the program and pay an additional annual tax to cover the operating costs of the program.

Major Department Functions

Provide street light services to those subdivisions in the County where a majority of the homeowners elect to participate in the program and pay an additional annual tax to cover the operating costs of the program.

Major FY 2006 Goals

- Provide sufficient funding to cover all of the operating costs of providing street light service to those subdivisions electing to participate.
- Ontinue to assist the property owners with their requests for street lighting within Unincorporated Fayette County

Significant Expenditure and Staffing Changes

The amount of utility expense for this program has steadily grown as the number of subdivisions electing to have the service has increased.

Department: Street Lights	Cost Center: 27140260	
Function: Public Works	Fund: Street Lights Special Revenue	e

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
Street Light Tax	\$178,105	\$180,000	\$183,878	\$180,000
Fund Balance/Other Sources	\$10,647	\$8,150	\$13,182	\$17,798
Total Funding Sources	\$188,752	\$188,150	\$197,060	\$197,798
APPROPRIATIONS				
Personal Services	\$0	\$0	\$0	\$0
Operating	187,752	188,150	196,060	196,798
Capital Outlay	1,000	0 0	1,000	1,000
Total	\$188,752	\$188,150	\$197,060	\$197,798

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Total Personnel	0.00	0.00	0.00	0.00

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Actual	Estimate
Total number of subdivisions participating	163	174	178	183
Average number of calls per month	6	9	10	12

Department:	Superior Court Clerk	Cost Center:	10020180
Function:	Judicial System	Fund:	General

The mission of the Clerk of Superior Court is to effectively provide citizens a true and correct comprehensive permanent record of real property and other official court records in an expedient approach through the automation and computerization of indexes and scanned legal documents. The Clerk's office is committed to strengthen and uphold our participation in the Judicial Process by ensuring compliance with statues and to facilitate interaction between the Jurors, Judges, Attorneys and other governmental agencies.

Major Department Functions

- ♦ Attend sessions of court ensuring compliance of all jury management and court records.
- ♦ Record and maintain a complete and accurate records of all court cases and proceeding.
- ♦ Keep a record of final dispositions concerning all criminal and civil cases.
- ♦ Civil Division: Ensure compliance of civil documents; assess and collect costs, issue notary public certificates, certificates of adoptions and summons, administer the Jury Selection process, and issue checks for services rendered.
- ♦ Criminal Division: To maintain criminal case files; collect fines and forfeitures; report felony convictions to the Secretary of State; prepare final dispositions to be electronically transmitted accurately and impartially to various agencies, including Georgia Crime Information Center, Georgia Bureau of Investigations and the Department of Public Safety.
- ♦ Real Estate Division: Preserve and index all deeds, mortgages, maps and other liens and bills of sale mandated by law that deals with property ownership and to transmit timely to the Clerk's Authority.

Major FY 2006 Goals

- Improve the efficiency of the Clerk's Office by providing citizens with a Web Site concerning services and fees.
- ♦ Engage software augmentations to receive improved performance measure reports.
- ♦ Enhance current services by automating the scanning and indexing of Notary Public Records and Trade Name Registrations for easier attainability
- ♦ Continue to preserve real estate records by having deed books deacified and encapsulated.

Department:	Superior Court Clerk	Cost Center:	10020180
Function:	Judicial System	Fund:	General

Significant Expenditure and Staffing Changes

♦ There are no significant expenditure or staffing changes planned for FY 2006.

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
Legal Recording Fees	\$ 747,582	\$ 572,000	\$ 568,697	\$ 540,000
Intangible Tax	1,128,648	866,250	804,195	800,000
Transfer Tax	428,805	250,000	251,948	240,000
Superior Court Fines/Fees	270,438	265,000	449,567	375,000
Fund Balance/Other Sources	(1,626,986)	(970,056)	(1,170,798)	(972,196)
Total Funding Sources	948,487	983,194	903,609	982,804
APPROPRIATIONS				
Personal Services	\$765,836	\$827,856	\$754,028	\$821,836
Operating	169,623	155,338	147,423	154,890
Capital Outlay	13,028	0	2,158	6,078
Total Appropriations	\$948,487	\$983,194	\$903,609	\$982,804

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Administrative Court Assistant	0.00	0.00	1.00	1.00
Chief Deputy Court Clerk	1.00	1.00	0.00	0.00
Clerk of Superior Court	1.00	1.00	1.00	1.00
Court Clerk I	5.40	7.56	7.56	7.56
Court Clerk II	3.00	2.00	2.00	2.00
Court Clerk III	4.00	6.00	6.00	6.00
Deputy Court Clerk	3.00	3.00	3.00	3.00
Total Personnel	17.40	20.56	20.56	20.56

Department:	Superior Court Clerk	Cost Center:	10020180
Function:	Judicial System	Fund:	General

	2002	2003	2004	2005
WORKLOAD INDICATORS	Actual	Actual	Actual	Estimate
TOTAL CIVIL AND DOMESTIC ACTIONS	1,401	1,443	1.543	1,570
TOTAL NUMBER OF PROCEEDING ENTRIES	N/A	11.097	17,316	17,500
	N/A	46,835	73,446	75,000
TOTAL COUL MINUTE POOK PACES DECORDED	31,492	37,625	20,978	19.750
TOTAL CIVIL MINUTE BOOK PAGES RECORDED				
TOTAL APPLICATIONS PROCESSED	761	820	823	845
TOTAL APPLICATION PAGES RECORDED	1,388	1,392	1,518	1,550
TOTAL REAL ESTATE INSTRUMENTS	38,961	48,903	34,152	35,125
TOTAL HOSPITAL LIENS (Separated from GED in 2004)	-		251	260
TOTAL GENERAL EXECUTION INSTRUMENTS	1,773	5,436	5,951	6,125
TOTAL REAL ESTATE PLATS	208	330	216	225
TOTAL REAL ESTATE PAGES SCANNED	214,434	279,972	201,683	210,000
TOTAL NUMBER OF GRANTORS INDEXED	75,463	92,281	.68,215	72,000
TOTAL NUMBER OF GRANTEES INDEXED	59,779	79,746	57,885	60,000
TOTAL INTANGIBLE TAX FORMS PROCESSED	11,929	14,046	12,211	12,500
TOTAL TRANSER TAX FORMS	3,349	4,194	5,910	6,025
TOTAL FINANCING STATEMENTS	1,593	1,497	1,410	1,425
TOTAL STATEMENT PAGES SCANNED	2,354	2,223	2,004	2,100
TOTAL NUMBER OF CRIMINAL CASES	648	844	816	825
TOTAL NUMBER OF PROCEEDING ENTRIES	N/A	8,405	14,062	14,500
TOTAL NUMBER OF PAGES SCANNED	N/A	15,382	26,070	27,000
TOTAL CRIMINAL MINUTE BOOK PAGES RECORDED	13,410	13,536	4,823	4,000
GEORGIA CRIME INFORMATION TRANSMITTALS	540	642	1,087	1,100
GEORGIA DEPARTMENT OF PUBLIC SAFETY FORMS	167	214	362	366
SECRETARY OF STATE FELONY CONVICTIONS	266	284	266	275
NUMBER OF APPEALS FILED	44	32	35	40
TOTAL NUMBER OF CALENDARS GENERATED	N/A	244	193	200
TOTAL COURT DAYS SCHEDULED (Four Judges)	N/A	N/A	297	297
TOTAL CIVIL CASES FOR HEARINGS AND TRIALS	N/A	N/A	1,287	1,290
TOTAL CRIMINAL CASES FOR HEARINGS AND TRIALS	N/A	N/A	2,437	2,440
TOTAL SPECIAL SET CASES	N/A	N/A	131	150

SHIP CONTRACTOR	Department:	Superior Court Judges and Court Reporters	Cost Center:	10020160	
MADAGAMON	Function:	Judicial System	Fund:	General	

- ♦ Serve as the highest ranking local court, having jurisdiction over all criminal felony cases, major civil cases, and cases involving Fayette County.
- ♦ Court resolves cases involving child custody, criminal cases with and without a jury, and issues fines, and/or sentences upon conviction.
- Responsibilities include the determination of a defendant's competence to stand trial, the admissibility of a confession, and the legality of a written document.

Major FY 2006 Goals

- ♦ Maintain a low crime rate level by administering justice to criminals in a timely manner.
- ♦ Keep the cost of the court system to a minimum.

Significant Expenditure and Staffing Changes

Ocst of indigent care had been eliminated from this budget since the Public Defender fund will be handling these duties during FY 2006.

Department: Superior Court Judges and Court Reporters	Cost Center:	10020160
Function: Judicial System	Fund:	General

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
General Fund Contribution	 \$707,417	\$508,038	\$587,400	\$409,263
APPROPRIATIONS				
Personal Services	 \$9,553	\$15,212	\$12,264	\$9,772
Circuit Court Services	206,852	218,381	209,801	220,991
Operating	491,012	274,445	364,828	178,500
Capital Outlay	0	0	507	0
Total Appropriations	\$707,417	\$508,038	\$587,400	\$409,263

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Secretary, Judge's (Salary supplement only)	1.00	1.00	1.00	1.00
Baliff	1.05	1.05	1.05	1.05
Total Personnel	2.05	2.05	2.05	2.05

	2002	2003	2004	2005
WORKLOAD INDICATORS	Actual	Actual	Actual	Estimate
Criminal and civil filings		2,287	2,359	2,395

Department:	Tax Assessor	Cost Center:	11010550
Function:	General Government	Fund:	General

The mission of the Fayette County board of assessors is to secure a just valuation for ad valorem tax purposes of all real and personal property, provide for uniform assessment of these properties and administer exemptions pursuant to Georgia law.

Major Department Functions

- ♦ Ensure that all taxable property within the County is returned and assessed for taxes at its fair market value and that each taxpayer shall pay only his proportionate share of taxes.
- ♦ Maintain all tax records and maps for the County including, but not limited to, the mapping, platting, cataloging, and indexing of all real and personal property in the County.

Major FY 2006 Goals

- ♦ Discover, research, and assess all real property in Fayette County.
- ♦ Discover, research, and assess all tangible personal property in Fayette County including business furniture, fixtures, machinery, equipment and inventory, golf carts, boats, airplanes, heavy duty equipment and mobile homes.
- ♦ Administer Homestead Exemption, verifying qualifications and approving or disapproving exemptions based on Georgia stature.
- ♦ Administer Current Use Covenant assessments, verifying qualifications and approving or disapproving exemptions based on Georgia stature.
- ♦ Administer Freeport Exemption and Pollution Control Equipment Exemption, verifying qualifications and approving or disapproving exemptions based on Georgia stature.
- ♦ Send notices to all property owners and implement review/appeal process.
- ♦ Conduct individual assessment review for Value, Taxability, Uniformity and Denial of exemption, presenting a preponderance of evidence to the Board of Equalization and Superior Court.

Department:	Tax Assessor	Cost Center:	11010550	
Function:	General Government	Fund:	General	

Significant Expenditure and Staffing Changes

- ♦ Funding is included for additional legal fees which will be required per change in the law. O.C.G.A. 48-5-311 places the burden of proving the opinion of value and the validity of the proposed assessment by the preponderance of the evidence on the Board of Assessors in Superior Court tax appeals.
- ♦ Funding is included for technical support for the Digital mapping system at a rate of \$125 per hour for an estimated 20 hours to update www.fayettecountymaps.com with new digest values.

BUDGET SUMMARY	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Adopted
FUNDING SOURCES				
General Fund Contribution	\$708,314	\$775,630	\$753,686	\$811,570
APPROPRIATIONS				
Personal Services	\$589,883	\$637,779	\$627,546	\$673,384
Operating	114,727	125,455	112,532	132,541
Capital Outlay	3,704	12,396	13,608	5,645
Total Appropriations	\$708,314	\$775,630	\$753,686	\$811,570

	FY 20	04 FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budg	et Budget	Request	Adopted
Appraisal Technician	1.00	1.00	1.00	1.00
Appraiser Aide (Part-time)	2.25	2.25	2.25	2.25
Appraiser I	2.00	2.00	1.00	0.00
Appraiser II	2.00	2.00	3.00	3.00
Appraiser III	2.00	2.00	3.00	3.00
Chief Appraiser	1.00	1.00	1.00	1.00
Deputy Chief Appraiser/Appraiser III	1.00	1.00	1.00	1.00
Lead Appraiser	2.00	2.00	2.00	2.00
Tax Mapper/Cartographer	1.00	1.00	1.00	1.00
Total Personnel	14.2	5 14.25	15.25	14.25

	FY	2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	A	ctual	Actual	Estimate	Estimate
Number of Parcels	38	,110	39,194	40,348	41,000
Personal Property Accounts Worked	10	,414	10,339	9,800	7,000
Mapping - Transfers and Warranty Deeds	5,	,000	5,000	6,000	6,000
Appeals Processed	- 5	584	598	617	700
Review and Updates	48	,544	49,533	50,148	48,000

Departmen	: Tax Commissioner	Cost Center:	10010545
Function:	General Government	Fund:	General

- ♦ Administer the ad valorem tax collection function for the County.
- Oisburse tax collections to governing authorities of the state, county, school system and municipalities.

Major FY 2006 Goals

- ♦ Collect at a minimum 98 percent of the property taxes levied in the upcoming year.
- ♦ Continue the efforts to reduce the amount of delinquent property taxes outstanding.

Significant Expenditure and Staffing Changes

Funding included in FY 2006 budget for the addition of one part-time tag/title clerk to handle the increased number of transactions because of insurance re-instatements.

***************************************	Department:	Tax Commissioner	Cost Center: 10010545	
	Function:	General Government	Fund: General	

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
Commissions and Postage	\$447,266	\$367,000	\$472,391	\$352,200
Emission Testing Rebate	71,754	30,000	60,325	70,000
General Fund Contribution	377,822	574,725	425,293	575,876
Total Funding Sources	\$896,842	\$971,725	\$958,009	\$998,076
APPROPRIATIONS				
Personal Services	\$737,499	\$809,039	\$802,636	
Operating	156,286	153,686	141,851	140,960
Capital Outlay	3,057	9,000	13,522	6,500
Total Appropriations	\$896,842	\$971,725	\$958,009	\$998,076

	FY 2004	4 FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Administrative Secretary	1.00	1.00	1.00	1.00
Delinquent Tax Officer	1.00	1.00	1.00	1.00
Deputy Tag Agent	1.00	1.00	1.00	1.00
Deputy Tax Commissioner	1.00	1.00	1.00	1.00
Lead Tag Clerk	1.00	1.00	1.00	1.00
Mobile Home/Tag Clerk	1.00	1.00	0.00	0.00
Property Tax Clerk	1.00	1.00	1.00	1.00
Property Tax Supervisor	0.00	0.00	1.00	1.00
Senior Accounting Technician	1.00	1.00	1.00	1.00
Tag Clerk	9.00	9.00	9.50	9.50
Tax Commissioner	1.00	1.00	1.00	1.00
Total Personnel	18.00	18.00	18.50	18.50

	2002	2003	2004	2005
WORKLOAD INDICATORS	Actual	Actual	Actual	Estimate
Number of tax bills	41,500	45,000	48,200	44,500
Number of tags sold	105,000	110,000	156,571	162,000
Percentage of tax bills collected	98.5%	98.5%	98.5%	98.5%
Taxes levied	\$80,924,136	\$111,586,706	\$130,936,006	\$135,000,000

AUGUSTO CONTRACT	Department: Victims' Assistance Fund	Cost Center:	21850553	
OMONDAMANONO	Function: Judicial System	Fund:	Special Revenue	

- ♦ Aid victims of misdemeanor crimes.
- ♦ Provide crisis intervention and court accompaniment.
- Provide criminal justice information and notification of hearings and outcomes of hearings.
- ♦ Assist victims in obtaining services from other community agencies.

Major FY 2006 Goals

- To reduce the amount of time between the date of the offense and the date of the disposition and to successfully prosecute all defendants brought to trial.
- To better serve Fayette County victims through education, intervention, case status updates, and general assistance with available programs.
- Actively support law enforcement personnel in their response to domestic violence calls through awareness programs and purchase of needed investigatory equipment.

Significant Expenditure and Staffing Changes

- This program became operational in FY 1999 and is totally funded by assessments against criminal defendants and State grants.
- ♦ Additional funding began in FY 2003 an attorney and secretary to assist the State Court Solicitor-General with victim assistance.
- ♦ Funding is included for the Council on Domestic Violence, which is State certified and eligible to receive Victim Assistance funds. This funding began in FY 2003.
- Funding for the District Attorney's Victim Assistance programs is included in this budget This funding began in FY 2003.

Department:	Victims' Assistance Fund	Cost Center: 21	850553
Function:	Judicial System	Fund: Sp	ecial Revenue

, and the second	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
Fine Surcharges	\$60,718	\$60,000	\$49,374	\$60,000
Intergovernmental Revenue	80,041	67,000	89,078	78,000
Appropriated Fund Balance	53,957	92,513	72,007	103,709
Total Funding Sources	\$194,716	\$219,513	\$210,459	\$241,709
APPROPRIATIONS				
Personal Services	\$124,658	\$135,893	\$133,332	\$145,174
District Attorney	56,936	67,430	63,931	72,961
Domestic Violence	10,000	10,000	10,000	10,000
Operating	3,122	6,190	3,196	13,574
Capital Outlay	0	0	0	0
Total Appropriations	\$194,716	\$219,513	\$210,459	\$241,709

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Assistant Solicitor General	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Victim Witness Advocate	1.00	1.00	1.00	1.00
Total Personnel	3.00	3.00	3.00	3.00

	2002	2003	2004	2005
WORKLOAD INDICATORS	Actual	Actual	Actual	Estimate
Victims Assisted - Criminal Cases Filed with Victims	478	405	377	331
Victims Assisted - Ordinance Cases (Estimate)	4	24	30	30
Victims Assisted - Traffic (Estimate)	n/a	48	50	42
Victims Assisted - Magistrate Hearings (Estimate)	n/a	185	180	110
Speaking Engagements and Victim Impact Panels	24	28	33	28
Victim Non-case walk-ins and Phone Consultations	1 to 50	8,000	8,500	8,000

Department:	Water System	Cost Center:	505
Function:	Public Works	Fund:	Water

The mission statement of the Fayette County Water System is to provide excellent water service to Fayette County while providing superior customer service and protecting the environment.

Major Department Functions

- ♦ Provide potable water to citizens of the County.
- ♦ Plan for the construction and maintenance of raw water sources, treatment plants, storage facilities, and distribution lines to meet the needs for drinking water in the County.

Major FY 2006 Goals

- ♦ Continue efforts to obtain 404 Permit for the construction of Lake McIntosh.
- Omplete the radio read meter change out and have 100% of the ³/₄-inch residential meters as radio read by August 2005.
- A Replace one of the pumps in the Lake Peachtree Pump station with a variable speed pump and motor.
- ♦ Paint the Crosstown Water Plant, pump stations and settling basins.
- ♦ To be able to have full capabilities of the new MUNIS utility billing system, and to complete conversion to the latest release of MUNIS.

Significant Expenditure and Staffing Changes

- ♦ Funding is included for the addition of a full-time position as a utility locator. A bill was passed that increased our liability when locating water lines and services.
- Funding approved to have all asbuilts and plans to be scanned, indexed and available on the system's server.

Department: Water System	Cost Center:	505
Function: Public Works	Fund:	Water

BUDGET SUMMARY	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Adopted
FUNDING SOURCES	Actual	Budget	Estimate	Adopted
Operating Revenue	\$10,905,672	\$12,135,569	\$11,868,074	\$11,912,629
Non-Operating Revenue	46,163			
Total Funding Sources	\$10,951,835	\$12,201,553	\$11,925,196	\$11,969,145
APPROPRIATIONS				
Personal Services	\$2,672,185	\$ 2,882,431	\$ 2,688,709	\$ 3,096,410
Operating Expenses	1,931,352	2,220,383	6,767,829	2,581,663
Debt / Fixed Assets	2,696,955	4,663,297	2,886,695	4,632,114
Operating Transfers Out	356,986	1,902,135	1,930,551	2,623,870
Capital Outlays	121,411	38,260	23,711	223,690
Total Appropriations	\$7,778,889	\$11,706,506	\$14,297,495	\$13,157,747

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Estimate	Estimate
Customers	24,096	25,071	26,057	26,945
Meter sales	828	852	986	888
Water sales (million gallons)	8.8	8.7	9.0	9.1
Waster Loss (%)	13.5%	10.8%	9.8%	9.5%
Misread Meters (Calendar year)	457	97	75	57

Department: Water System	Cost Center: 505
Function: Public Works	Fund: Water

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Administrative Secretary	1.00	1.00	1.00	1.00
Accounting Technician	3.00	0.00	0.00	0.00
Administrative Manager	1.00	1.00	1.00	1.00
Assistant Water Plant Manager	2.00	2.00	2.00	2.00
Assistant Water System Manager	1.00	1.00	1.00	1.00
Billing Operations Supervisor	1.00	1.00	1.00	1.00
Billing Representative	3.00	3.00	3.00	3.00
Collections Representative	1.00	1.00	1.00	1.00
Communications Equipment Operator	1.00	1.00	1.00	1.00
Computer Operator	1.00	1.00	1.00	1.00
Construction Inspector	1.00	1.00	1.00	1.00
Customer Service Representative	4.00	4.00	4.00	4.00
Customer Service Supervisor	1.00	1.00	1.00	1.00
Field Service Representative	2.00	2.00	2.00	2.00
Inventory Clerk	1.00	1.00	1.00	1.00
Lab Analyst	1.00	1.00	1.00	1.00
Meter Reader	5.00	5.00	5.00	5.00
Meter Reader Supervisor	1.00	1.00	1.00	1.00
Plant Maintenance Worker	6.00	6.00	6.00	6.00
Plant Operator Class III	3.00	3.00	5.00	5.00
Plant Operator Class II	5.00	5.00	5.00	5.00
Plant Operator Class I	1.00	1.00	1.00	1.00
Plant Operator Trainee	4.00	4.00	0.00	0.00
Shift Leader - Water	4.00	4.00	6.00	6.00
Utility Locator	0.00	0.00	1.00	1.00
Water Distribution Crew Leader	2.00	2.00	2.00	2.00
Water Distribution Worker	4.00	4.00	4.00	4.00
Water Distribution Manager	1.00	1.00	1.00	1.00
Water System Director	1.00	1.00	1.00	1.00
Water System Finance Officer	1.00	0.00	0.00	0.00
Water Treatment Plant Manager	1.00	1.00	1.00	1.00
Wetlands Caretaker	1.00	1.00	1.00	1.00
Total Personnel	65.00	61.00	62.00	62.00

Companyment	Department:	Youth Protection Home	Cost Center:	10050550
Over-tendental Control	Function:	Health and Welfare	Fund:	General

Provide residential care for school age children who are victims of abuse, neglect, or deprivation.

Major FY 2006 Goals

Provide a full range of residential services (including case management, structured and nurturing environment, individual plans of care, counseling, tutoring and activities) to residents of the Friday - Johnson Home in Brooks.

Significant Expenditure and Staffing Changes

♦ There is no change in funding for FY 2006. Appropriations are made for Fayette County children in residence and will be disbursed on a quarterly basis.

Department:	Youth Protection Home	Cost Center:	10050550
Function:	Health and Welfare	Fund:	General

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
General Fund Contribution	\$27,176	\$16,140	\$20,556	\$20,556
APPROPRIATIONS				
Community Services	\$27,176	\$16,140	\$20,556	\$20,556
Total	\$27,176	\$16,140	\$20,556	\$20,556

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Total Personnel	0.00	0.00	0.00	0.00

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Actual	Estimate
Days Fayette County children in residence	1,167	2,045	2,618	2,215

Performance Measurement

There are several manners in which the programs and services offered through the Friday-Johnson Homes are evaluated.

Internally, we have an annual strategic planning process in which goals for our program are established. Throughout the year, these goals are monitored through several different review processes, including an annual facilities review, quarterly file reviews, and regular supervision of staff and services. At the end of each year, a written evaluation is completed on how well the program met the goals established in the strategic plan.

In addition, our program receives United Way support for an Anger-Management system which we have in place. Our direct care staff monitor and document daily how each child is doing on several different goal areas of Life Skills and Anger Management. At the end of each month, social workers compile outcome measures for each child on how they are doing in the areas of Life Skills and Anger Management. This system has allowed us to be able to better focus on areas of growth and need for each child.

Externally, the home is licensed through the Georgia Department of Human Resources, Office of Regulatory Services. It must be inspected and re-evaluated on an annual basis for compliance with state regulations for operation of residential child care facilities. The home continues to receive high marks on its annual review.

Additionally, our programs are nationally accredited through the Council on Accreditation and are reviewed every three to five years to maintain this status.

Department:	Zoning Department	Cost Center:	10070411
Function:	Planning and Development	Fund:	General

It is the mission of the Zoning Department to promote the physical and economic development of Fayette County and foster the use and enjoyment of property within the unincorporated areas of the County in a manner consistent with adopted plans, regulations and policies, and effective management practice.

Major Department Functions

- ♦ Process applications for public hearing requests for rezonings, preliminary plats, variances, telecommunication towers, revised final subdivision plats, revised development plans, new alcoholic beverage permits, and coordinate multi-departmental reviews (Technical Review Committee, annexation Requests), receive comments from departments and prepare staff reports with analysis and recommendation for public hearing requests.
- ♦ Administer and interpret the zoning and sign ordinances, and sections of the subdivision regulations, the development regulations and the County code.
- ♦ Provide technical support to the Planning Commission, the Zoning Board of Appeals, and Board of Commissioners in development related matters.
- ♦ Review/approve nonresidential site plans, landscape plans, final subdivision plats, preliminary plats, and issue Conditional Use Approvals and Certificates of Zoning Compliance.
- ♦ Coordinate and monitor interdepartmental administrative review of nonresidential site plans, preliminary plats, and final subdivision plats.
- ♦ Perform administrative review/approval and issuance of permits for signs, temporary trailers, alcoholic beverage licenses, administrative variances, and administrative rezonings.
- ♦ Perform administrative review and approval of residential building permits for compliance with zoning regulations.
- ♦ Perform batter board and final construction site inspections for compliance with approved site plans for non-residential development.

Major FY 2006 Goals

- Maximize customer service by constantly looking for ways to improve the operational efficiency of the department.
- ♦ Continue to update and improve the department web-site on a monthly basis by providing the following: Commercial Development, Final Plats, Preliminary Plats and the Development Information Packet.

Department:	Zoning Department	Cost Center:	10070411
Function:	Planning and Development	Fund:	General

Major FY 2006 Goals

- Work towards the creation of an updated user-friendly comprehensive zoning map or set of maps of the County that will replace the map books currently in use in the Zoning Department. Once created it is our goal to offer them for sale in the Zoning department and also have them as part of the GIS maps accessible on the web-site. Funds have been requested in the budget to accomplish this goal. This is expected to encompass more than one year.
- ♦ Continue to promote the internet to maximize public access and awareness of the responsibilities of the Zoning Department by ensuring that each individual who requests information, either in person or by phone, is given the web-site address.
- ♦ Promote teamwork and efficiency between departments to expedite processing of applications received and reviewed.
- Maintain accurate records of applications received, building permits processed, alcohol quarterly reports, and site inspections in order to determine work flow needs and insure accuracy and efficiency in processing. Create programs to track the status of applications in Excel and Access and eventually have this information published to the web-site. The ultimate goal is to be able to have all pertinent information that is usually requested by phone or in person to be accessible on the County's web-site.

Significant Expenditure and Staffing Changes

There are no significant expenditure or staffing changes planned for FY 2006.

	FY 2004	FY 2005	FY 2005	FY 2006
BUDGET SUMMARY	Actual	Budget	Estimate	Adopted
FUNDING SOURCES				
Zoning Fees	\$42,165	\$45,000	\$45,512	\$55,500
General Fund Contribution	179,048	189,492	207,342	197,232
Total Funding Sources	\$221,213	\$234,492	\$252,854	\$252,732
APPROPRIATIONS				
Personal Services	\$165,380	\$182,014	\$179,069	\$186,811
Operating	55,833	49,553	71,361	63,522
Capital Outlay	0	2,925	2,424	2,399
Total Appropriations	\$221,213	\$234,492	\$252,854	\$252,732

destantantantii	Department:	Zoning Department	Cost Center:	10070411
LANGUA PROPRIATION AND A PARTY OF THE PARTY	Function:	Planning and Development	Fund:	General

	FY 2004	FY 2005	FY 2006	FY 2006
PERSONNEL - (FTE)	Budget	Budget	Request	Adopted
Zoning Administrator	1.00	1.00	- 1.00	1.00
Zoning Coordinator	1.00	1.00	1.00	1.00
Zoning Technician	1.00	1.00	1.00	1.00
Total Personnel	3.00	3.00	3.00	3.00

	FY 2003	FY 2004	FY 2005	FY 2006
WORKLOAD INDICATORS	Actual	Actual	Actual	Estimate
PC/BCC Public Hearing Applications	13	11	22	18
ZBA Public Hearing Applications	11	20	8	8
Preliminary Plats	7	10	13	16
Final Plats	33	22	42	44
Conditional Use Approvals	0	0	0	0
Site Plans	42	32	32	34
Tower Applications	0	0	1	1
Landscape Plans	33	23	20	25
Zoning Compliance Certificates	30	20	32	34
Residential Building Permits	638	350	670	700
Sign Permits Issued	54	82	50	50
Temporary Trailer Permits Issued	7	7	5	5
Alcoholic Beverage Licenses Issued	20	23	23	24
Batterboard and Final Site Inspections	138	70	70	70